

Corporate Scorecard – 2017

	2017	30/09/2016	2016	2015
	BP and Budget	Actual	BP and Budget	Actual
TRANSITION IMPACT				
Expected Transition Impact	Min 60	66.8	Min 60	66.8
Portfolio Transition Impact	Min 65	70.2	Min 65	69.6
Transition Qualities				
Competitive, innovative economies	CPA*	Very Good / Good / Requires Attention		
Well-governed economies and firms	CPA	-		
Environmentally sustainable, green economies	CPA	-		
Inclusive, Gender-equal economies	CPA	-		
Resilient economies and firms	CPA	-		
Well-integrated, connected markets	CPA	-		
OPERATIONAL PERFORMANCE				
Number of operations	360-420	226	360-420	381
Annual Bank investment (€ billion)	8.1-8.9**	5.9	8.1-8.8	9.4
Annual mobilised investment (€ billion)	Min 0.8	0.7	Min 0.8	2.3
Disbursements (€ billion)	5.2-6.5	5.4	5.0-6.3	6.5
FINANCIAL PERFORMANCE				
Realised profit before impairment (€ million)	400-600	426	660-860	949
Return on Required Capital (3 year rolling average)	tracked	2.2%	Tracked	3.8%
Non-Performing Loan ratio (non-sovereign) (%)	tracked	6.8%	Tracked	6.8%
ORGANISATIONAL PERFORMANCE				
Productivity (number of operations based)	1.7-1.9	-	1.7-1.9	1.8
Staff Engagement Ratio	tracked	-	Tracked	-
RESOURCE FRAMEWORK				
EXPENDITURE				
Administrative Expense Budget				
Euro (million)	401.4	322	462.5	431
Pound Sterling (million)	346.0	237	345.7	326
Operational Effectiveness and Efficiency Investment				
Euro (million)	27.8			
Pound Sterling (million)	24			

* Composite Performance Assessment

** Up to €0.7 billion in BP2017 fungibility possible once minimum Annual Mobilised Investment is achieved.