## OFFICIAL USE

## **Corporate Scorecard – 2017**

BP and Budget		2017	30/09/2016	2016	2015
Expected Transition Impact   Min 60   66.8   Min 60   66.8			Actual	BP and Budget	Actual
Portifolio Transition Impact	TRANSITION IMPACT				
Transition Qualities  Competitive, innovative economies  CPA*  CPA*  CPA*  Requires Attention  Well-governed economies and firms  CPA	Expected Transition Impact	Min 60	66.8	Min 60	66.8
CPA	Portfolio Transition Impact	Min 65	70.2	Min 65	69.6
CPA					
CPA	_				
Environmentally sustainable, green economies	Competitive, innovative economies	CPA*			
Inclusive, Gender-equal economies	Well-governed economies and firms	CPA	-		
Resilient economies and firms		CPA	-		
Well-integrated, connected markets	Inclusive, Gender-equal economies	CPA	-		
Number of operations   360-420   226   360-420   381	Resilient economies and firms	CPA	-		
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         2         462.5         431           Pound Sterling (million)         346.0         237         345.7	Well-integrated, connected markets	CPA	-		
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         2         462.5         431           Pound Sterling (million)         346.0         237         345.7	ODED ATION AT DEDECOMANCE				
Annual Bank investment (€ billion)		360, 420	226	260,420	201
Annual mobilised investment (€ billion)	-		_		
Disbursements (€ billion)   5.2-6.5   5.4   5.0-6.3   6.5	` /				
FINANCIAL PERFORMANCE  Realised profit before impairment (€ million)	Alinual modifised investment (e dimon)	IVIIII U.O	0.7	WIIII U.8	2.3
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         Image: Color of the col	Disbursements (€ billion)	5.2-6.5	5.4	5.0-6.3	6.5
Return on Required Capital (3 year rolling average)   tracked   2.2%   Tracked   3.8%	FINANCIAL PERFORMANCE				
Care   Care	Realised profit before impairment (€ million)	400-600	426	660-860	949
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         —         —		tracked	2.2%	Tracked	3.8%
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         —         —		tracked	6.8%	Tracked	6.8%
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         —         —					
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         —         —					
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         ————————————————————————————————————	Productivity (number of operations based)	1.7-1.9	-	1.7-1.9	1.8
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	Staff Engagement Ratio	tracked	-	Tracked	-
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	RESOURCE FRAMEWORK				
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	EXPENDITURE				
Pound Sterling (million)  346.0  237  345.7  326  Operational Effectiveness and Efficiency Investment  Euro (million)  27.8	Administrative Expense Budget				
Operational Effectiveness and Efficiency Investment  Euro (million) 27.8	Euro (million)	401.4	322	462.5	431
Euro (million) 27.8	Pound Sterling (million)	346.0	237	345.7	326
	Operational Effectiveness and Efficiency Investme	nt			
	Euro (million)	27.8			
	Pound Sterling (million)	24			

<sup>\*</sup> Composite Performance Assessment
\*\* Up to €0.7 billion in BP2017 fungibility possible once minimum Annual Mobilised Investment is achieved.