Development Effectiveness

Office of Strategic Planning
and Development Effectiveness
Inter-American Development Bank

BUSINESS REVIEW 2013

Q1Q2Q3

BUSINESS REVIEW 2013 Q1Q2Q3

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This document provides an analysis of the 2013 Third Quarter operational results for discussion and decision making purposes. This data was collected from a number of sources and is subject to adjustments and analysis as deemed appropriate by the corresponding business units sponsoring the information.

Special acknowledgement to VPC, VPF, VPS, VPP, ORP and RMG for their contributions in the preparation of this report.

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OPERATIONAL PROGRAM HIGHLIGHTS

PROGRAM EXECUTION

Loan Disbursements[1]

TOTAL CUMULATIVE DISBURSEMENTS

2012 Q3: $3.6b

24% (up)

2013 Q3: $4.7b
58% of $8.2b projected for 2013

FSO FOR ELIGIBLE COUNTRIES

2012 Q3: $123m

4% (down)

2013 Q3: $118m
48% of $244m projected for 2013

IDB GRANT FACILITY

2012 Q3: $115m

19% (up)

2013 Q3: $137m
67% of $206m projected for 2013

Loan Portfolio

SG OPERATIONS IN PORTFOLIO

2012 Q3	2013 Q3
605 SG OPS	627 SG OPS
$42.2b in volume	$49.2b in volume

SG OPERATIONS W/LEGAL EFFECTIVENESS PENDING ELIGIBILITY

2012 Q3	2013 Q3
43 SG OPS	34 SG OPS
7% of **SG** portfolio	5% of SG portfolio

NSG OPERATIONS CURRENTLY DISBURSING

2012 Q3	2013 Q3
82 NSG OPS	88 NSG OPS
$4.6b in volume	$3.9b in volume

Technical Cooperation Disbursements

TC DISBURSEMENTS

2012 Q3: $111m

7% (up)

2013 Q3: $119m

TC ORC SPECIAL PROGRAMS

2012 Q3: $51m

19% (up)

2013 Q3: $61m
51% of Total TC Disbursements

TC DONOR TRUST FUNDS

2012 Q3: $44m

14% (up)

2013 Q3: $50m
42% Total TC Disbursements

TC DONOR TRUST FUNDS

2012 Q3: $16m

51% (down)

2013 Q3: $8m
7% Total TC Disbursements

PROGRAM STRATEGIC ALIGNMENT

Loan Approvals[2]

LENDING APPROVALS

$6.3b

11%

$7b
65% of $10.7b projected[3] for 2013

in 80 operations

2012 Q3 | 2013 Q3

SG INVESTMENTS LENDING APPROVALS

$4.5b

13%

$3.9b
50% of $7.9b projected for 2013

in 40 operations

2012 Q3 | 2013 Q3

POLICY BASED LENDING APPROVALS

$872m

143%

$2.1b
104% of $2.0b projected for 2013

in 11 operations

2012 Q3 | 2013 Q3

MULTIPLE BOOKED[4] OPERATIONS APPROVED

$2.5b
36% of $7b projected for 2013

in 17 operations

21% of 80 approved operations

2013 Q3

FSO OPERATIONS APPROVALS

$231m

22%

$180m
75% of $240m projected for 2013

in 10 operations

2012 Q3 | 2013 Q3

NSG ORDINARY CAPITAL APPROVALS

$901m

2%

$880m
115% of $762m projected for 2013

in 29 operations

2012 Q3 | 2013 Q3

AVERAGE OPERATION SIZE

$58m

17%

$68m
projected by year's end

2012 Q3 | 2013 Q3

BUSINESS DEVELOPMENT

Country Strategies & Programming

COUNTRY STRATEGIES

5 Country Strategies projected for 2013[5]

3 (BR, CO, PE) APPROVED

1 (Jamaica) APPROVED

2012 Q3 | 2013 Q3

26 Country Program Documents prepared in 2012 Q4 were presented to the Board in 2013 Q1

VPS Economic & Sector Work (ESW) Products

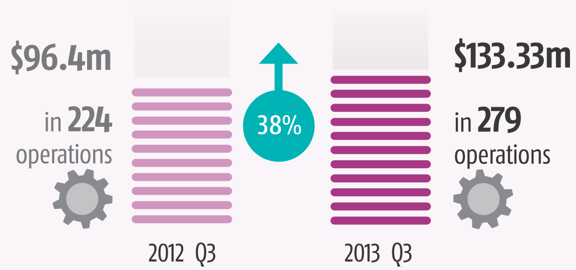
ESW PLAN[6]

2012 Q3		2013 Q3
81 products	6%	86 products
413 deliverables	16%	492 deliverables
145 completed		189 completed

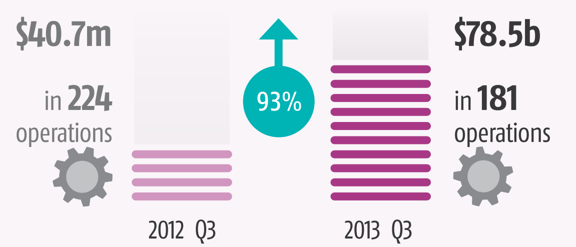
BUSINESS DEVELOPMENT

Technical Cooperations Program

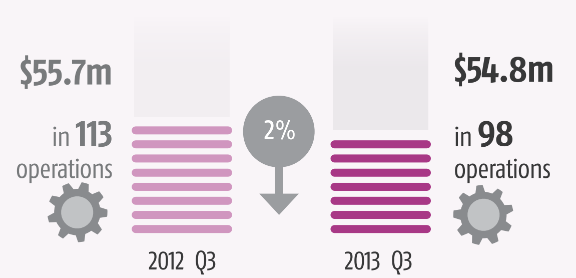
TECHNICAL COOPERATION APPROVALS



FINANCED WITH ORDINARY CAPITAL APPROVALS

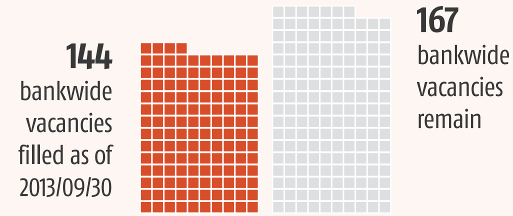


FINANCED WITH DONOR TRUST FUND APPROVALS

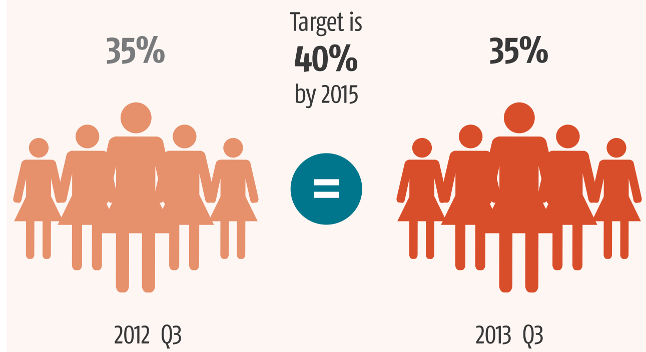


HUMAN RESOURCES

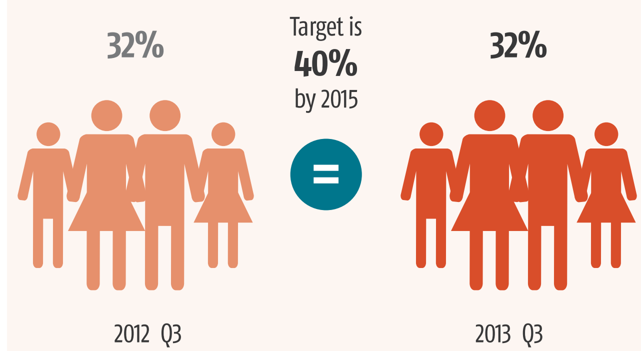
VACANCIES FILLED



WOMEN IN GRADES FOUR AND ABOVE



PROFESSIONAL STAFF IN COF



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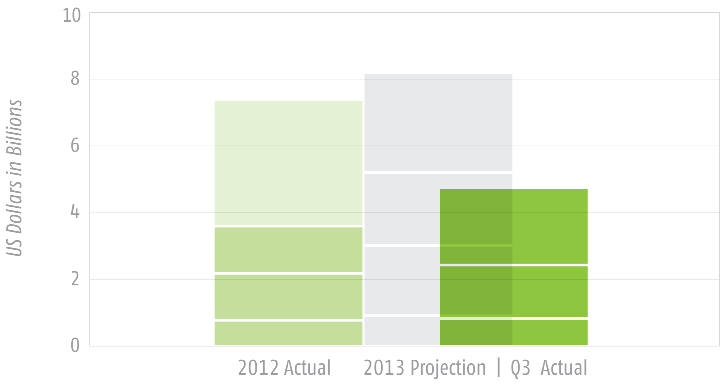
I. PROGRAM EXECUTION



DISBURSEMENTS

1.1 Total Disbursements

Bank's disbursements reached **$4.7b**

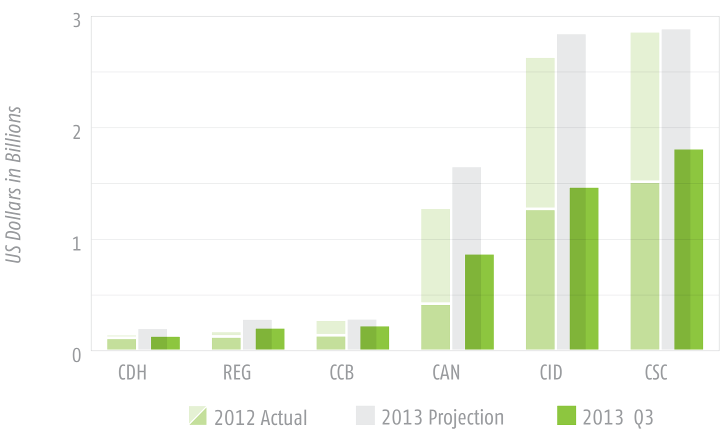
- 58% of $8.2b projected[7] for 2013
- 24% increase from $3.6b during same period in 2012

SG disbursements reached **$3.4b**

- 49% of $7.0b projected for 2013
- 18% increase from $2.9 during the same period in 2012

NSG disbursements reached **$1.3b**

- 106% of $1.2b projected for 2013
- 88% increase from $699m during the same period in 2012



BY COUNTRY GROUP

1.2 Loan Disbursements by Country Group

CAN countries disbursements reached **$875m**

- 53% of $1.7b projected for 2013
- 107% increase from $423m during the same period in 2012

CCB countries disbursements reached **$231m**

- 79% of $292m projected for 2013
- 65% increase from $140m during the same period in 2012

CID countries disbursements reached **$1.5b**

- 52% of $2.9b projected for 2013
- 16% increase from $1.3b during the same period in 2012

CSC countries disbursements reached **$1.8b**

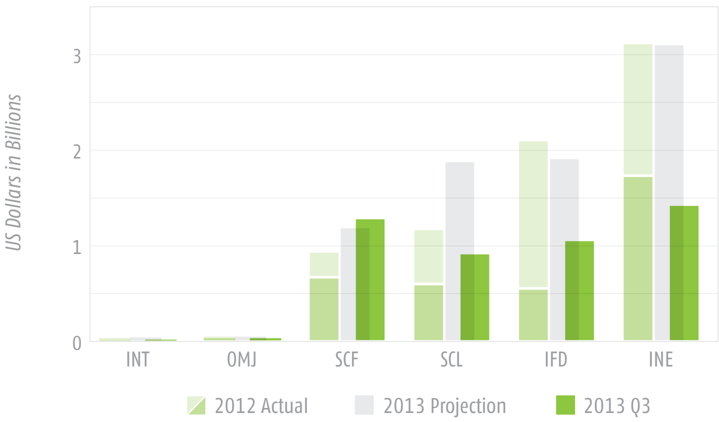
- 63% of $2.9b projected for 2013
- 20% increase from $1.5b during same period in 2012

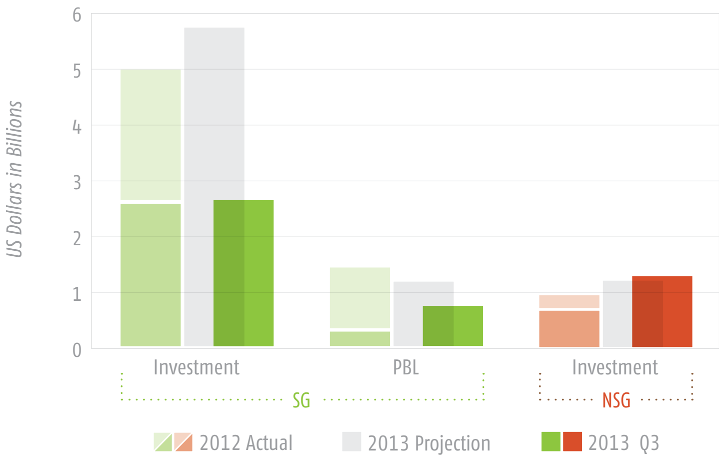
CDH countries disbursements reached **$138m**

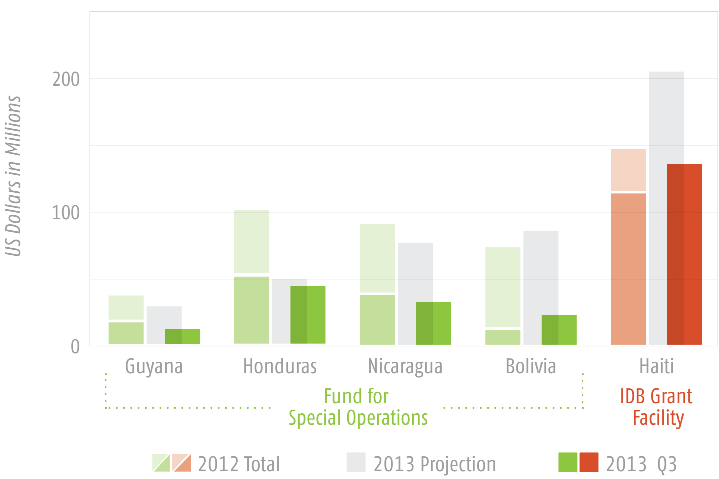
- 67% of $207m projected for 2013
- 18% increase from $117m during the same period in 2012

Regional disbursements reached **$211m**

- 73% of $290m projected for 2013
- 63% increase from $129m during the same period in 2012







BY SECTOR (SG & NSG)

1.3 Loan Disbursements by Sectors

IFD disbursements reached **$1.1b**

- 55% of $1.9b projected for 2013
- 92% increase from $555m during same period in 2012

SCL disbursements reached **$925m**

- 49% of $1.9b projected for 2013
- 54% increase from $601m during the same period in 2012

SCF disbursements reached **$1.3b**

- 108% of $1.2b projected for 2013
- 92% increase from $672m during the same period in 2012

INE disbursements reached **$1.4b**

- 46% of $3.1b projected for 2013
- 17% decrease from $1.7b during the same period in 2012

INT disbursements reached **$10m**

- 31% of $33m projected for 2013
- 11% increase from $9m during the same period in 2012

OMJ disbursements reached **$23m**

- 59% of $39m projected for 2013
- 14% decrease from $27m during the same period in 2012

BY INSTRUMENT

1.4 Loan Disbursements by Instrument

SG Investment disbursements reached **$2.7b**

- 46% of the $5.8b projected for 2013
- 3% increase from $2.6b during the same period in 2012

NSG Investment disbursements reached **$1.3b**

- 106% of the $1.2b projected for 2013
- 88% increase from $699m during the same period in 2012

Policy Based Loan disbursements reached **$767m**

- 64% of the $1.2b projected for 2013
- 152% increase from $305m during the same period in 2012

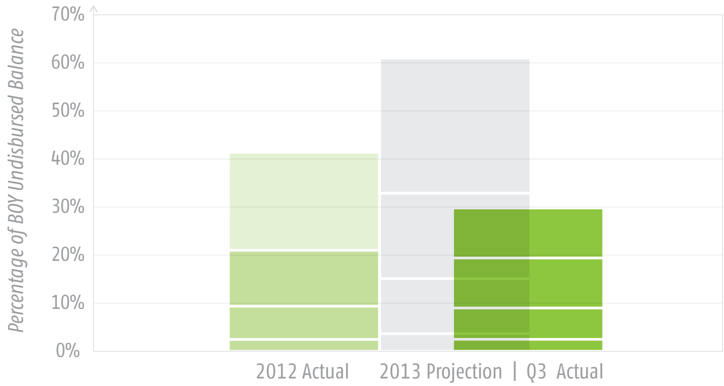
1.5 Disbursements for FSO eligible countries and Grants

Fund for Special Operations disbursements for eligible countries reached **$118m**

- 48% of $244m projected for 2013
- 4% decrease from $123m during the same period in 2012

IDB Grant Facility disbursements reached **$137m**

- 67% of $206m projected for 2013
- 19% increase from $115m disbursed during the same period in 2012

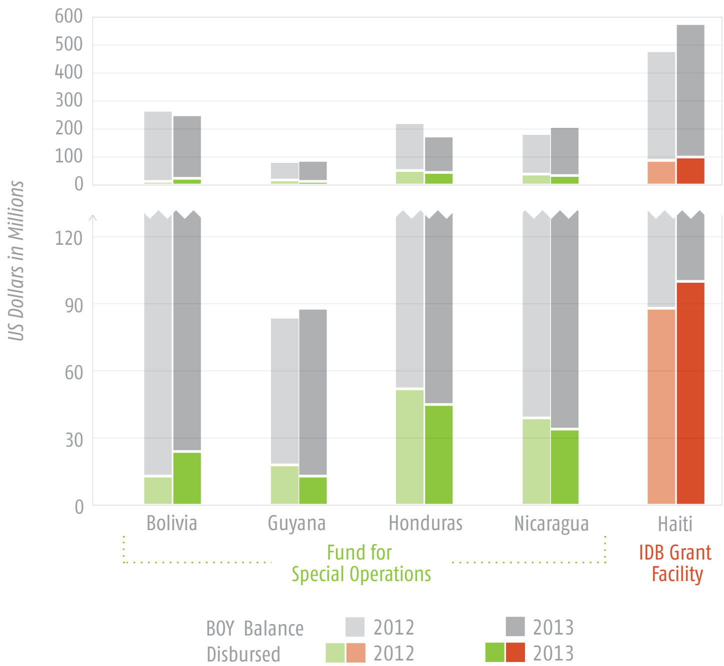


BEGINNING OF YEAR UNDISBURSED BALANCE

1.6 Investment Disbursements as percentage of Beginning of Year Undisbursed Balance

Beginning of year balance for active investment operations amounted to **$24.9b** in 2013

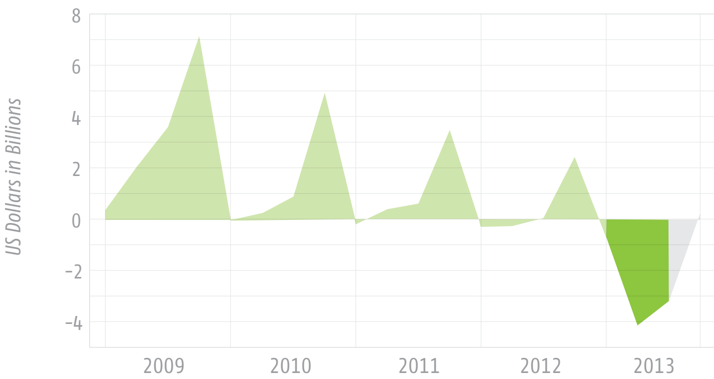
- 11% increase from $22.4b at the beginning of 2012
- 10% ($2.6b) of the initial undisbursed balance has been disbursed as of Q3[8], compared with 12% ($2.6b) during the same period in 2012
- 28% of initial balance is projected to be disbursed during 2013, compared to 20% disbursed in 2012



1.7 FSO and IDB Grant Facility Disbursements compared to Beginning of Year Undisbursed Balance

Beginning of year balance for investment operations financed by FSO and the IDB Grant Facility for eligible countries amounted to **$1.3b**

- 5% increase from $1.2b at the beginning of 2012
- 17% ($218m) of the initial undisbursed balance has been disbursed as of Q3[9], compared with 17% ($211m) during the same period in 2012



NET LOAN FLOWS

1.8 Net Loan Flows of Convertible Currencies (YTD)

Net Loan Flow for Q3 reached **–$3,188m** as the Bank disbursed below repayments level

- Net Loan Flow for Q3 2012 was $45m
- $236m is the estimated net loan flow level for 2013 year's end, based on projections for the year for principal collections and disbursements

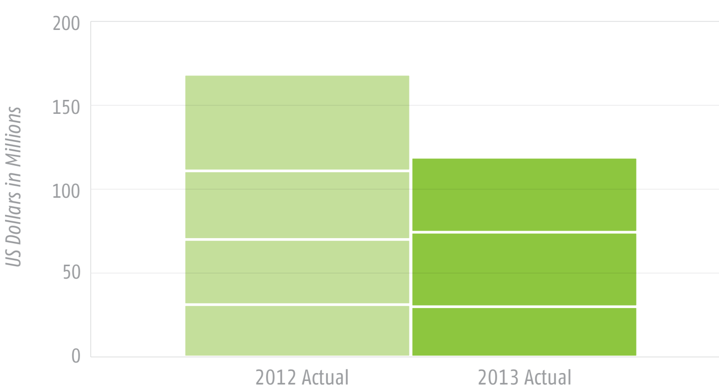
Percentage of SG Disbursements Reviewed Ex Post

EX POST REVIEW OF DISBURSEMENTS

1.9 Disbursements Reviewed Ex Post

Disbursements reviewed ex post reached **63%** of total disbursements for SG investment operations

- 4 percentage points decrease from 67% in the same period in 2012
- 56% of loans disbursed with ex post review compared with 52% in the same period in 2012



TECHNICAL COOPERATION DISBURSEMENTS

1.10 TC Disbursements

TC disbursements reached **$119m**

- 7% increase from $111m during the same period in 2012

TC ORC Special Programs reached **$61m**

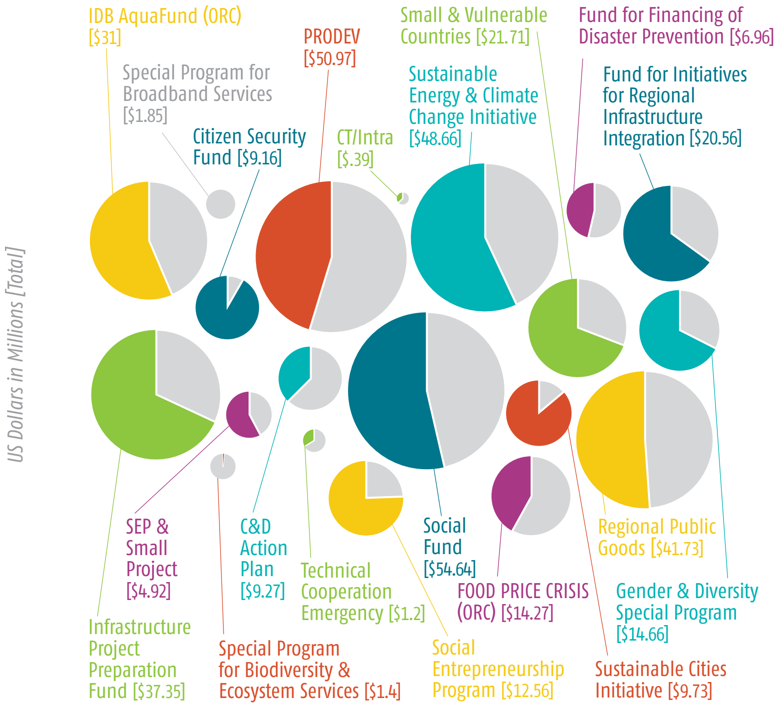
- 51% of total TC disbursements
- 19% increase from $51m disbursed during the same period in 2012

TC Donor Trust Funds reached **$50m**

- 42% of total TC disbursements
- 14% increase from $44m disbursed during the same period in 2012

TC FSO disbursements reached **$8m**

- 7% of total TC disbursements
- 51% decrease from $16m disbursed during the same period in 2012



1.11 TC Disbursements of Special Programs Financed with Ordinary Capital

Disbursements of Technical Cooperation's Portfolio under ORC **Special Programs** reached **42%** ($165m) of $393m in portfolio

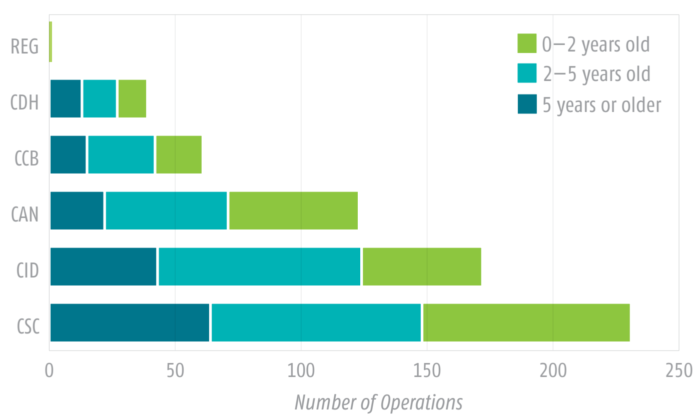
- 43% ($149m) of $343m in portfolio during the same period in 2012

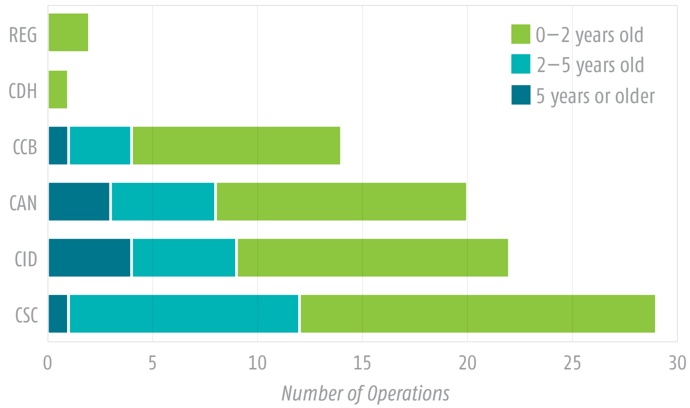
LOAN PORTFOLIO[10]

1.12 SG Operations by Country Region and Approval Year

627 SG operations in portfolio, **$45.3b** in volume

- 157 operations were approved on or before September 2008 (5 years or older)
- 255 operations were approved between October 2008 and September 2011 (2 to 5 years old)
- 215 operations were approved on or after October 2011 (0 to 2 years old)
- 64% (403) under CID and CSC countries



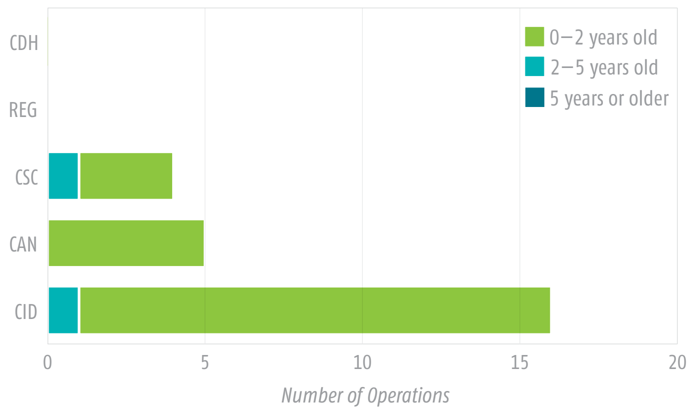


1.13 NSG Operations by Country Region and Approval Year

88 NSG operations are currently disbursing, **$3.9b** in volume

- 9 operations were approved on or before September 2008 (5 years or older)
- 24 operations were approved between October 2008 and September 2011 (2 to 5 years old)
- 55 operations were approved on or after September 2011 (0 to 2 years old)
- 58% (51) under CID and CSC countries

LOAN PORTFOLIO PENDING RATIFICATION

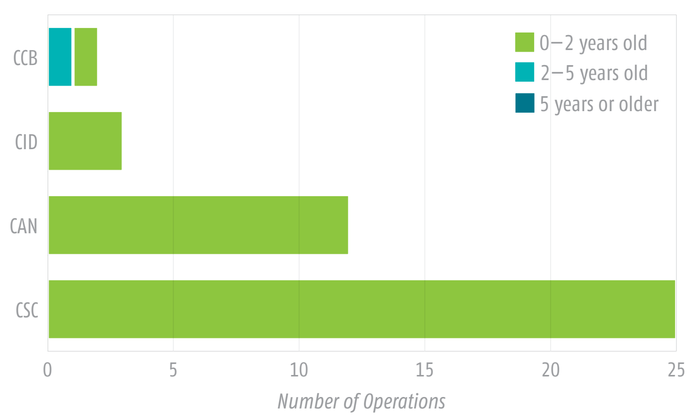


1.14 SG Operations Pending Ratification by Country Group and Approval Year

25 SG operations pending ratification, **$1.6b** in volume

- 2 operations were approved between October 2008 and September 2011 (2 to 5 years old)
- 23 operations were approved on or after October 2011 (0 to 2 years old)
- 64% (16) under CID countries

LOAN PORTFOLIO PENDING SIGNATURE



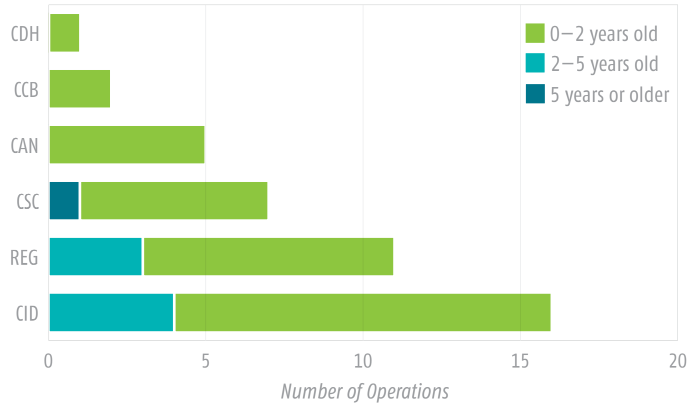
1.15 SG Portfolio Pending Signature by Country Group and Approval Year

42 SG operations pending signature[11], **$4.6b** in volume

- 1 operations were approved between October 2008 and September 2011 (2 to 5 years old)
- 41 operations were approved on or after October 2011 (0 to 2 years old)
- 60% (25) under CSC countries

LOAN PORTFOLIO PENDING SIGNATURE

1.16 NSG Operations Pending Signature by Country Group and Approval Year

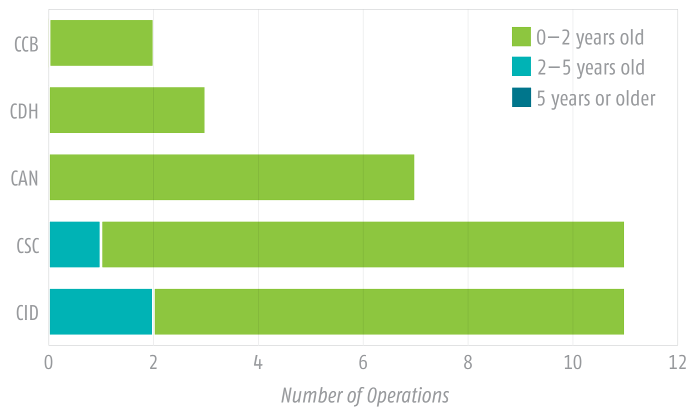


42 NSG operations pending signature, $1.5b in volume

- 1 Operation was approved on or before September 2008 (5 years or older)
- 7 operations were approved between October 2008 and September 2011 (2 to 5 years old)
- 34 operations were approved on or after October 2011 (0 to 2 years old)
- 64% (16) under CID countries and Regional operations

LOAN PORTFOLIO PENDING ELIGIBILITY

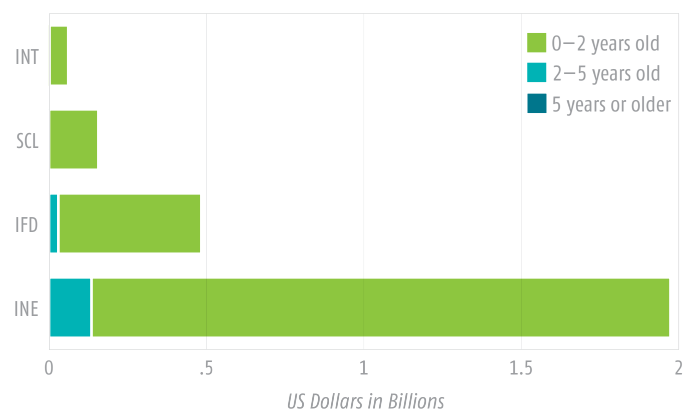
1.17 SG Operations Legally Effective, Pending Eligibility by Country Group and Approval Year



34 SG operations with legal effectiveness pending eligibility

- 5% of total SG portfolio (627 operations)
- 3 operations were approved between October 2008 and September 2011 (2 to 5 years old)
- 31 operations were approved on or after October 2011 (0 to 2 years old)
- 65% (22) under CID and CSC countries

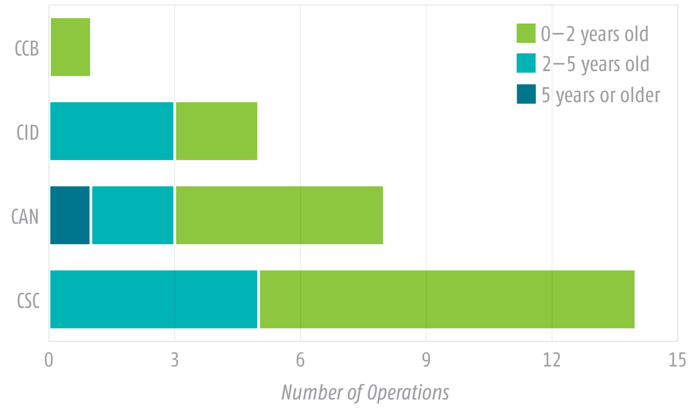
1.18 SG Operations Not Yet Eligible (Volume of Operations)



SG operations with legal effectiveness pending eligibility amounted to **$2.7b**

- 6% of total SG portfolio (45.3b)
- $165m in operations that were approved between October 2008 and September 2011 (2 to 5 years old)
- $2.5b in operations that were approved on or after October 2011 (0 to 2 years old)
- 74% ($2.0b) under INE sector department

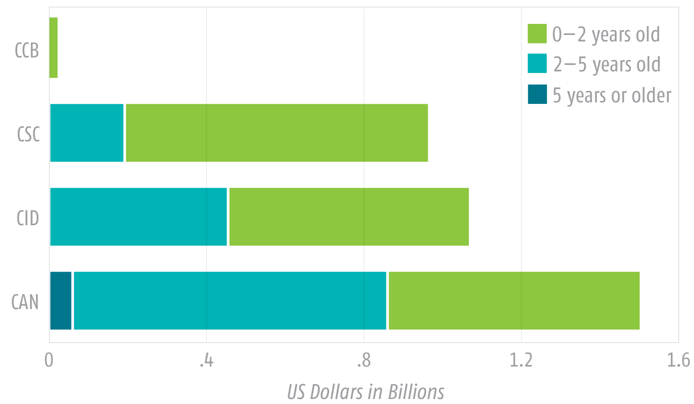
LOAN PORTFOLIO PENDING FIRST DISBURSEMENT



1.19 SG Operations pending First Disbursement

28 SG eligible operations are currently pending first disbursement

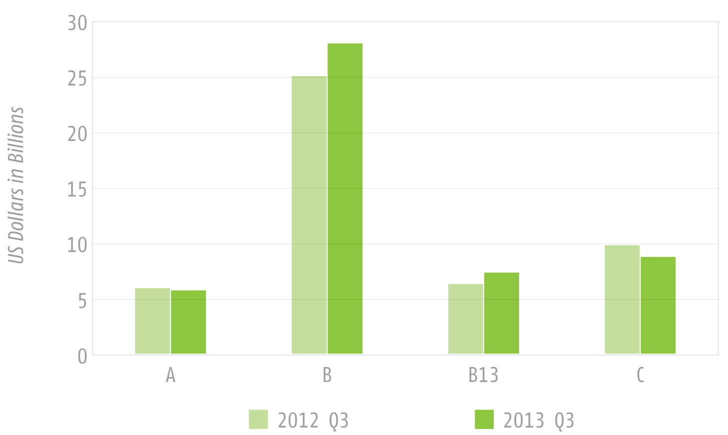
- 4% of total SG portfolio (627 operations)
- 1 operation was approved on or before September 2008 (5 years or older)
- 10 operations were approved between October 2008 and September 2011 (2 to 5 years old)
- 17 operations were approved on or after October 2011 (0 to 2 years old)
- 50% (14) of operations are under CSC countries



1.20 SG Operations pending First Disbursement (Volume of Operations)

SG eligible operations pending first disbursement amounted to **$3.5b**

- 8% of total SG portfolio volume ($45.3b)
- 42% ($1.5b) of volume is under CAN countries



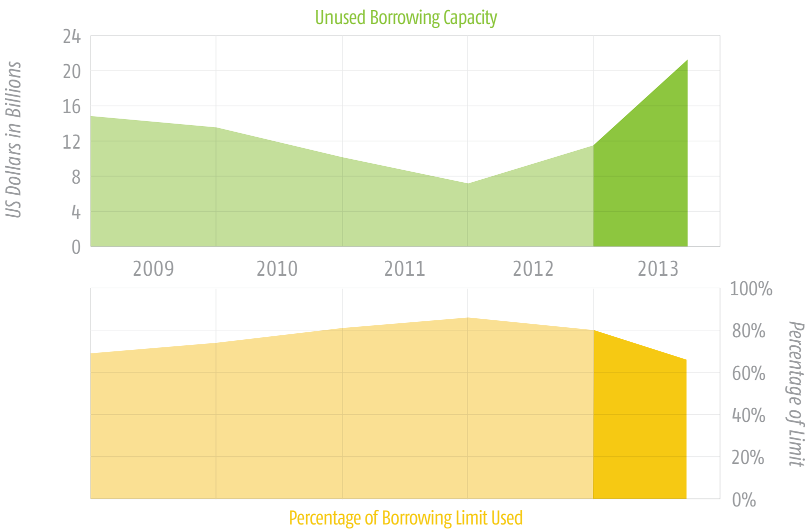
1.21 Portfolio in execution by Environmental and Social Impact

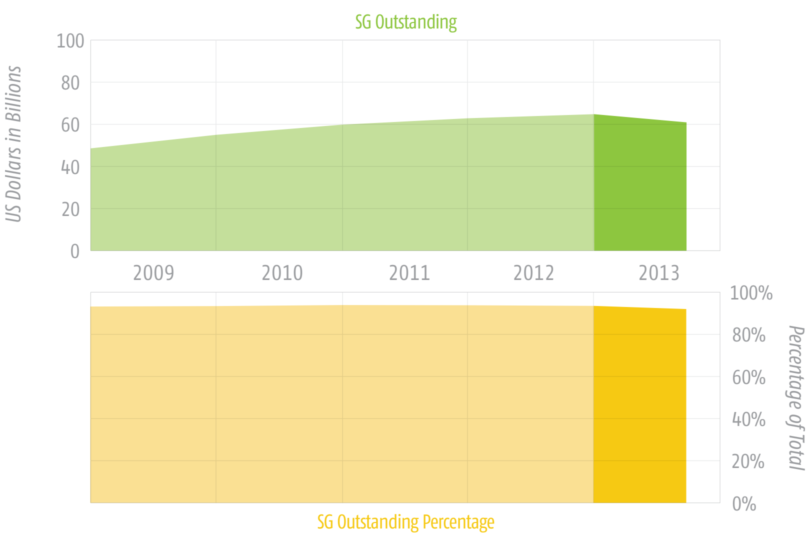
30 operations in execution for **$5.9b** classified as **category "A"** in Environmental and Social Impact risk

- 3% decrease from 31 during the same period in 2012
- 3% decrease from $6.1b during the same period in 2012

347 operations in execution for **$28.2b** classified as **category "B"** in Environmental and Social Impact risk

- 9% increase from 318 during the same period in 2012
- 12% increase from $25.2b during the same period in 2012





LENDING CREDIT RISK

The Bank manages loan credit risk by maintaining limits on lending capacity, allocating adequate capital to cover unexpected scenarios in the loan portfolio, and by maintaining policies for managing non-performing loans. In addition, the Bank has established sector concentration limits in the NSG portfolio to facilitate diversification.

Overall lending operations are constrained by the Bank's Borrowing Policy, which limits Net Borrowings to the callable capital of non-borrowing countries.

1.22 Unused Borrowing Capacity

Net Borrowings reached **$42.2b**

- 9% decrease from $46.3b in 2012

The **callable capital** of non-borrowing countries reached **$63.4b**

- 10% increase from $57.9b in 2012

Percentage of the **borrowing limit** used reached **66%**

- 14 percentage points decrease from 80% in 2012

Unused borrowing capacity reached **$21.3b**

- 84% increase from $11.6b in 2012

CONCENTRATION RISK

High geographic concentration remains a source of credit risk in the IDB's loan and guarantee portfolio (SG+NSG), given the regional nature of the Bank's lending operations.

By the end of 2012, the five largest borrowing countries – Brazil, Argentina, Mexico, Colombia and Peru – accounted for around 69% of the Bank's loan and guarantee exposures.

1.23 Concentration Risk (SG)

Size of the outstanding SG portfolio reached **$60.9b**

- 6% decrease from $64.8b in 2012

The **five largest SG exposures** reached 69.6%

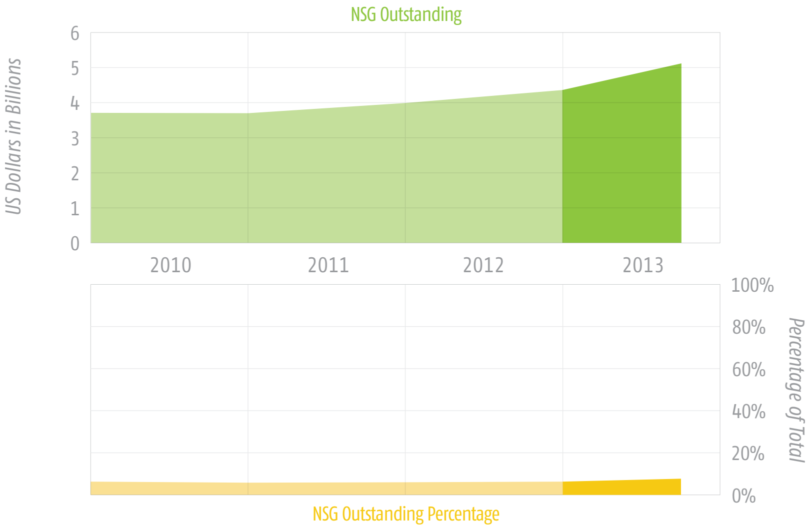
- 1.2 percentage points decrease from 70.8% in 2012

Undisbursed portion of approved SG loans reached **$26.4b**

- 10% increase from $23.9b in 2012

SG loans **undisbursed as a percentage of outstanding** SG loans and guarantees reached **30%**

- 3 percentage points increase from 27% in 2012



1.24 Concentration Risk (NSG)

Size of the outstanding NSG portfolio reached **$5.1b**

- 17% increase from $4.4b in 2011

The **five largest NSG exposures** reached **56.1%**

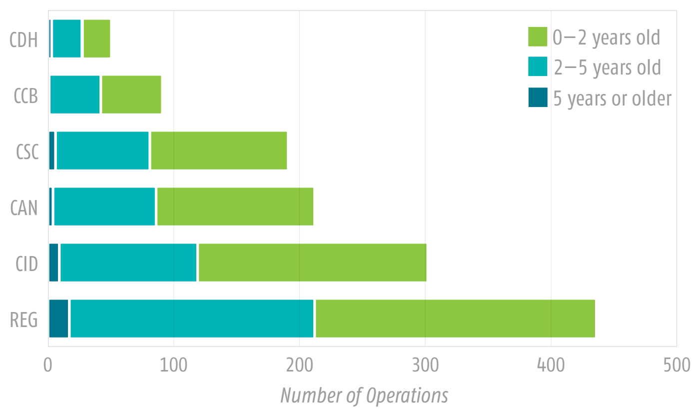
- 2.3 percentage points decrease from 58.4% in 2012

Undisbursed portion of NSG loans reached **$2.2 billion**

- 23% decrease from $2.9 billion in 2012

NSG loans and guarantees **undisbursed as a percentage of outstanding** reached **30.1%**

- 9.6 percentage points decrease from 39.7% in 2012

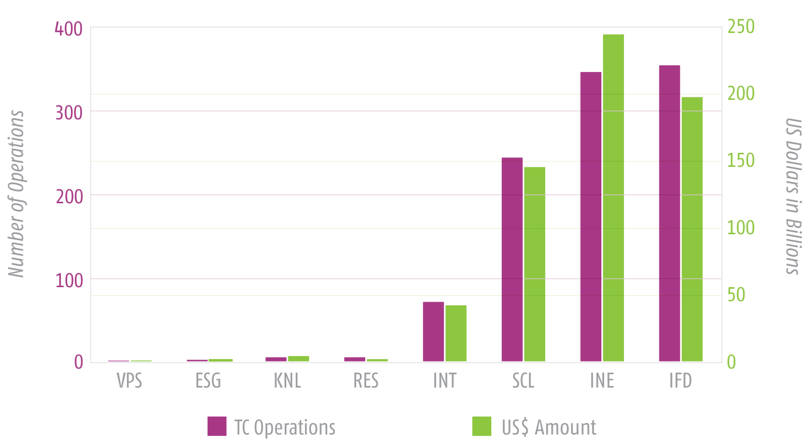


TECHNICAL COOPERATION'S PORTFOLIO

1.25 TC Operations by Country Group and Approval Year

TC operations in portfolio reached **1,282**, with **$745m** in volume

- 40 ($43.7m) operations were approved on or before September 2008 (5 years or older)
- 527 ($337m) operations were approved between October 2008 and September 2011 (2 to 5 years old)
- 715 ($364.2m) operations were approved on or after October 2011 (0 to 2 years old)
- 58% (738) under CID countries and Regional operations



1.26 Technical Cooperation in Execution under VPS by Sector

Technical Cooperation in portfolio under VPS reached **1,049** operations with **$648m** in volume

- 356 ($199m) under IFD department
- 348 ($246m) under INE department

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II. PROGRAM STRATEGIC ALIGNMENT

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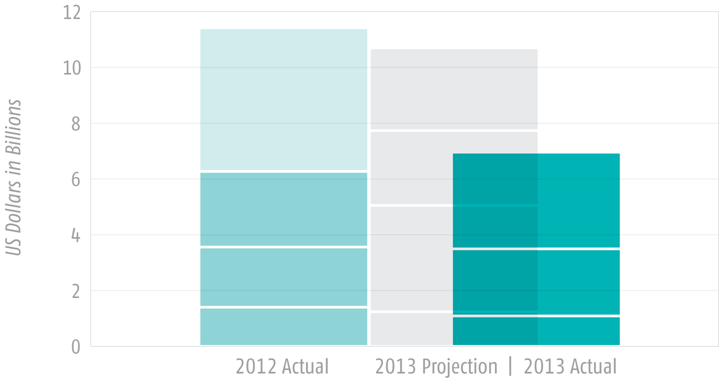
ALIGNMENT

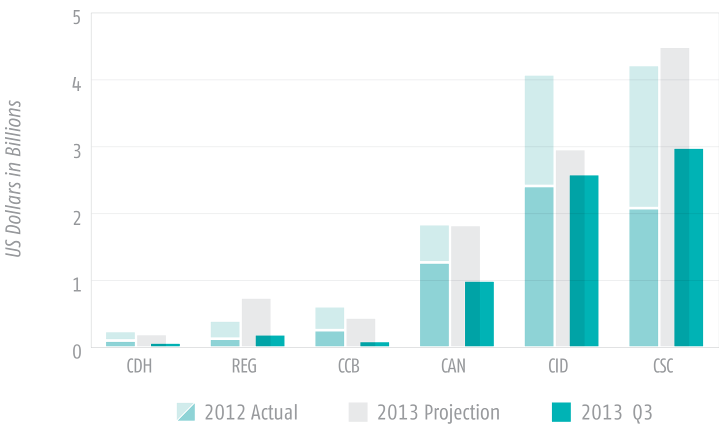


LOAN APPROVALS

2.1 Approvals by Quarter

Bank's approvals[12] reached **$7.0b** in **80** operations

- 65% of the volume ($10.7b) projected[13] for 2013
- 15% decrease from 94 loans in the same period in 2012
- 11% increase from $6.3b in the same period in 2012
- $68m is the projected average operations size for year's end, a 17% increase from $58m in 2012



BY COUNTRY GROUP

2.2 Country Group Approvals

CAN countries reached **$1.0b** in **18** operations

- 55% of the volume ($1.8b) projected for 2013
- 21% decrease from $1.3m in the same period in 2012
- 18% decrease from 22 loans in the same period in 2012

CCB countries reached **$100m** in **1** operation

- 22% of the volume ($451m) projected for 2013
- 62% decrease from $261m in the same period in 2012
- 88% decrease from 8 loans in the same period in 2012

CID countries reached **$2.6b** in **25** operations

- 87% of the volume ($3.0b) projected for 2013
- 7% increase from $2.4b in the same period in 2012
- 7% decrease from 27 loans in the same period in 2012

CSC countries reached **$3.0b** in **30** operations

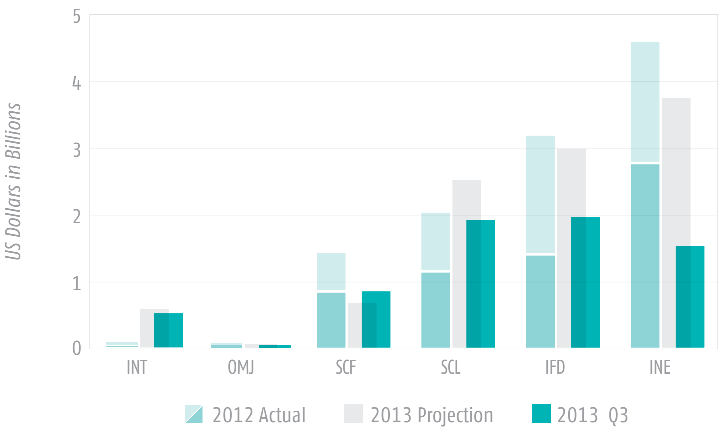
- 66% of the volume ($4.5b) projected for 2013
- 43% increase from $2.1b in the same period in 2012
- 3% increase from 29 loans in the same period in 2012

CDH countries reached **$77m** in **4** operations

- 38% of the volume ($204m) projected for 2013
- 28% decrease from $106m in the same period in 2012
- 20% decrease from 5 loan approved in same period in 2012

Regional loans reached **$200m** in **2** operations

- 27% of the volume ($750m) projected for 2013
- 50% increase from $133m in the same period in 2012
- 33% decrease from 3 loans in the same period in 2012



BY SECTOR (SG & NSG)

2.3 Approvals by Sector

IFD approvals reached **$2.0b** in **19** operations

- 66% of the volume ($3.0b) projected for 2013
- 41% increase from $1.4b in the same period in 2012
- 14% decrease from 22 operations in same period in 2012

INE approvals reached **$1.6b** in **20** operations

- 41% of the volume ($3.8b) projected for 2013
- 44% decrease from $2.8b in the same period in 2012
- 23% decrease from 26 operations in same period in 2012

SCL approvals reached **$1.9b** in **11** operations

- 76% of the volume ($2.5b) projected for 2013
- 67% increase from $1.2b in the same period in 2012
- 39% decrease from 18 operations in same period in 2012

SCF approvals reached **$881m** in **24** operations

- 124% of the volume ($711m) projected for 2013
- 2% increase from $861m in the same period in 2012
- 20% increase from 20 operations in same period in 2012

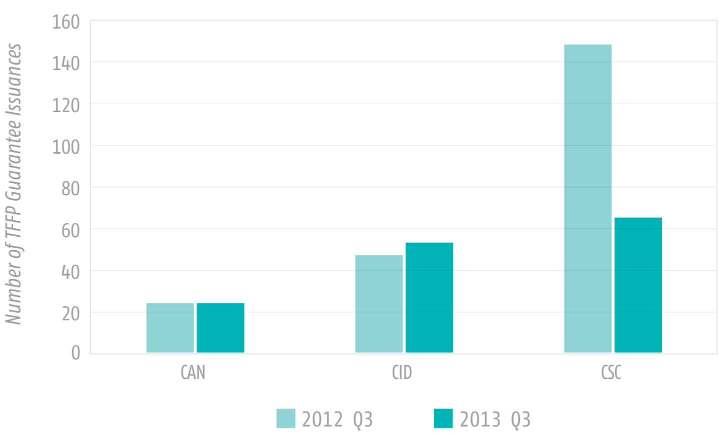
OMJ approvals reached **$37m** in **5** operations

- 72% of the volume ($51m) projected for 2013
- 9% decrease from $40m in the same period in 2012
- 29% decrease from 7 operation in same period in 2012

NSG CREDIT LINES AND GUARANTEES

There were no **NSG Guarantees issuances**

- $68m were issued in three transaction during the same period in 2012



2.4 TFFP Guarantee Issuances

TFFP Line approvals reached **$111m** in **3** lines

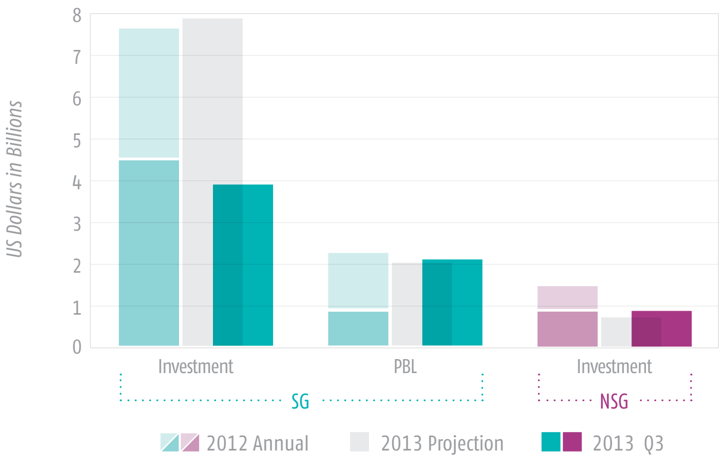
- $199m in 10 lines were approved in same period in 2012

TFFP Line increases reached **$190m** in **6** lines

- $40m in increases were reached during the same period in 2012

TFFP Guarantees issued reached **$398m** in **145** issuances

- 29% decrease from $559m issued in same period in 2012
- 35% decrease from 222 issuances in same period in 2012



BY INSTRUMENT

2.5 Approvals by Instrument

SG Investment lending approvals reached **$3.9b** in **40** operations

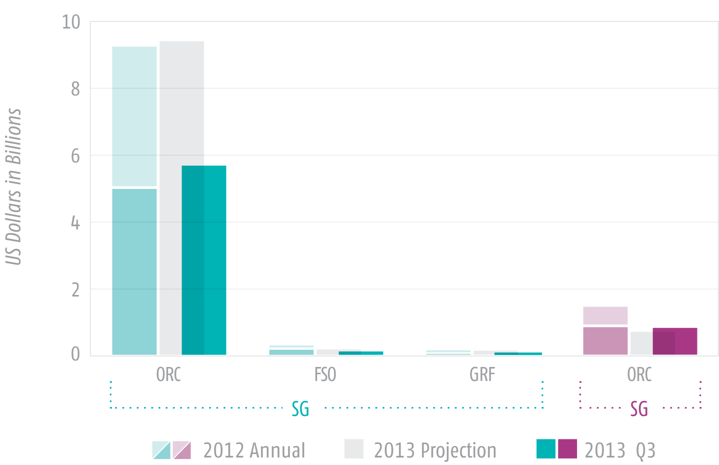
- 50% of the volume ($7.9b) projected for 2013
- 13% decrease from $4.5b in the same period in 2012
- 31% decrease from 58 operations in same period in 2012

Policy Based Lending approvals reached **$2.1b** in **11** operations

- 104% of the volume ($2.0b) projected for 2013
- 143% increase from $872m in the same period in 2012
- 22% increase from 9 operation in the same period in 2012

NSG Investment lending approvals reached **$918m** in **29** operations

- 120% of the volume ($762m) projected for 2013
- 2% increase from $901m in the same period in 2012
- 7% increase from 27 operations in same period in 2012



BY FUND

2.6 Approvals by Fund

SG Ordinary Capital approvals reached **$5.7b** in **47** operations

- 61% of the projected volume ($9.5b) for 2013
- 14% increase from $5.0b in the same period in 2012
- 25% decrease from 63 operations in same period in 2012

SG Fund for Special Operations approvals reached **$180m** in **10** operations

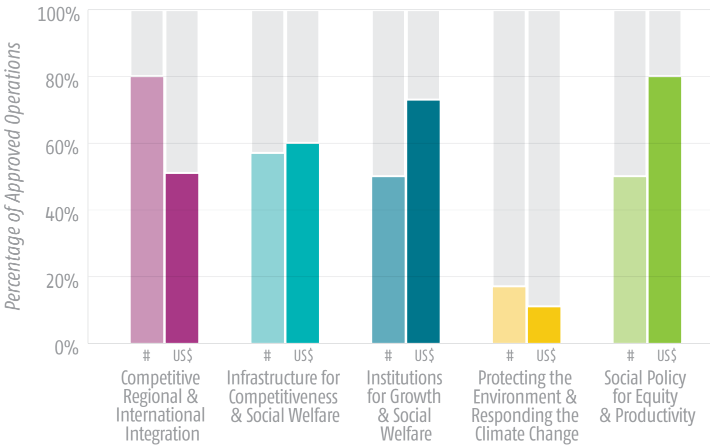
- 75% of projected volume ($240m) for 2013
- 22% decrease from $231m in the same period in 2012
- 74% decrease from 23 operations in same period in 2012

SG IDB Grant Facility approvals reached **$73m** in **3** operations

- 36% of projected volume ($200m) for 2013
- 30% decrease from $104m in the same period in 2012
- 25% decrease from 4 operations in same period in 2012

NSG Ordinary Capital approvals reached **$880m** in **29** operations

- 115% of the volume ($762m) projected for 2013
- 2% decrease from $901m in the same period in 2012
- 7% increase from 27 operations in same period in 2012



APPROVALS IN SECTOR PRIORITY AREAS

2.7 Operations in Sector Priority Areas Approved vs Estimated

Competitive Regional and International Integration approvals reached **$639m** in **8** operations

- 51% of the volume ($1.2b) projected for 2013

Infrastructure for Competitiveness and Social Welfare approvals reached **$1.7b** in **21** operations

- 60% of the volume ($2.8b) projected for 2013

Institutions for Growth and Social Welfare approvals reached **$2.6m** in **37** operations

- 73% of the volume ($3.5b) projected for 2013

Protecting the Environment and Responding the Climate Change approvals reached **$66m** in **2** operations

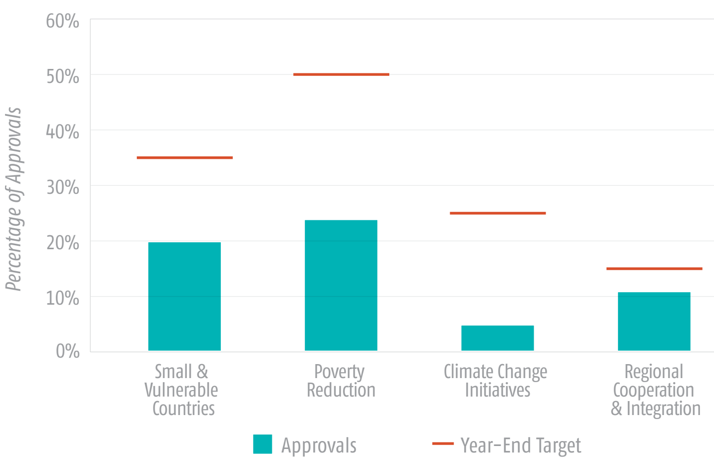
- 11% of the volume ($599m) projected for 2013

Social Policy for Equity and Productivity approvals reached **$2.0b** in **12** operations

- 80% of the volume ($2.5b) projected for 2013

LENDING TARGETS OF IDB-9

The following are the results of the approvals in Q3 2013 compared to the annual targets established for the IDB-9. Operations can qualify for more than one indicator.



2.8 Lending Targets of IDB-9

Small and Vulnerable countries approvals reached **$2.5b** in **39** operations

- 20% of the volume ($12.5) estimated[14] for 2013

Poverty Reduction and equity enhancement approvals reached **$3.0b** in **39** operations

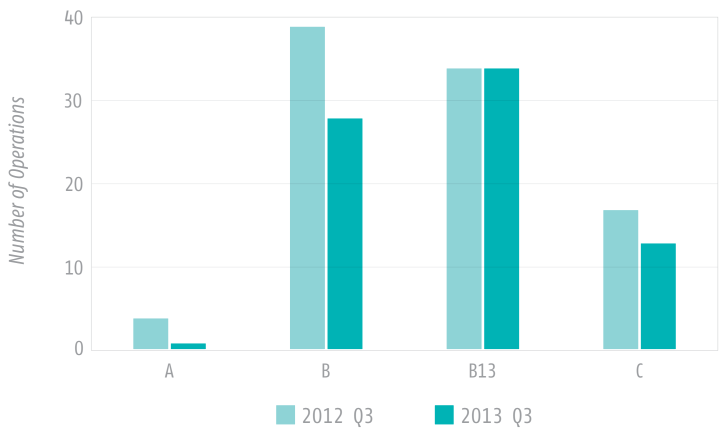
- 24% of the volume ($12.5b) estimated for 2013

Climate Change, sustainable (including renewable) energy, and environmental sustainability approvals reached **$564m** in **14** operations

- 5% of the volume ($12.5b) estimated for 2013

Regional Cooperation and Integration approvals reached **$1.3b** in **14** operations

- 11% of the volume ($12.5b) estimated for 2013



ENVIRONMENTAL & SOCIAL IMPACT

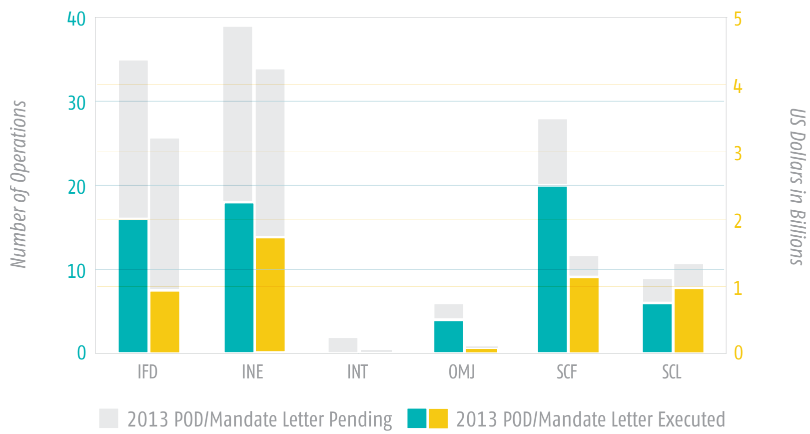
2.9 Approvals Based on the Environmental and Social Risk Classification

1 operation approved for **$100m** was classified as **category "A"** in Environmental and Social Impact risk

- 75% decrease from 4 in the same period in 2012
- 86% decrease from $730m in the same period in 2012

28 operations approved for **$2.7b** were classified as **category "B"** in Environmental and Social Impact risk

- 28% decrease from 39 in the same period in 2012
- 12% decrease from $3.0b in the same period in 2012

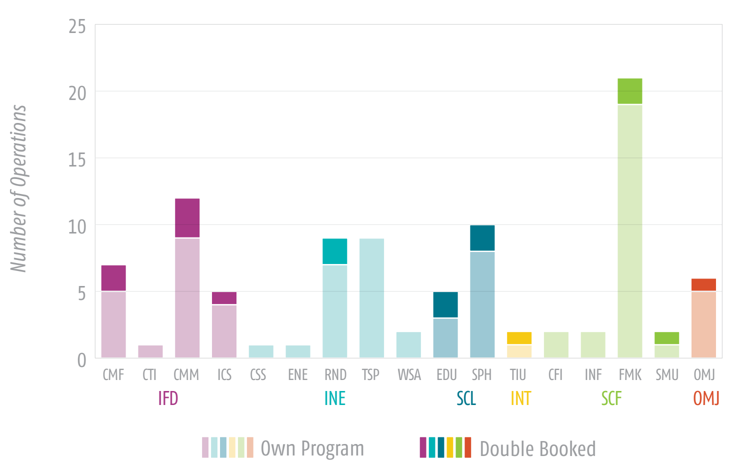


PIPELINE READINESS

2.10 Pipeline Readiness by Sector

2013 pipeline contains **119** operations for **$10.4b**

- 18% (22) for $2.3b in Identification stage
- 28% (33) for $3.2b in Project Profile stage
- 27% (32) for $1.9b in POD or Mandate Letter stage
- 27% (32) for $2.9b in OPC stage

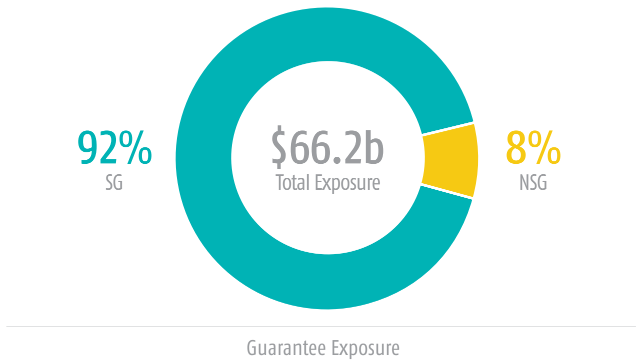


MULTIPLE BOOKING

2.11 Multiple Booking by Division

Multiple Booked operations approved reached **$2.5b** in 17 operations

- 21% of approved operations (80) during the period
- 36% of approved volume ($7.0b) during the period

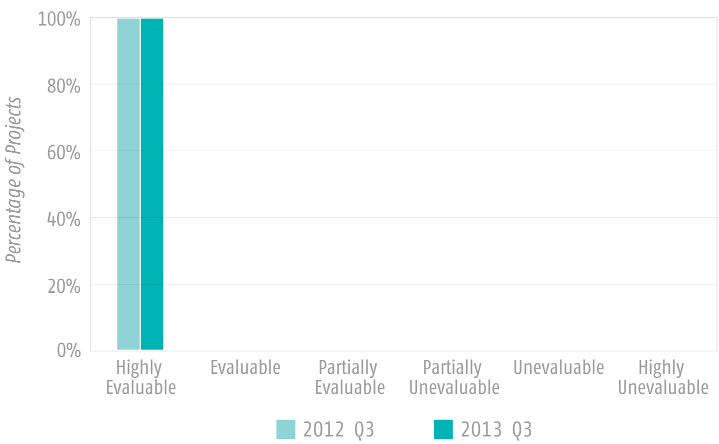


NSG EXPOSURE

2.12 NSG Exposure

Ordinary Capital loans outstanding and guarantee exposure reached **$66.2b**[15]

- Includes $5.3b of NSG operations representing 8% of total outstanding

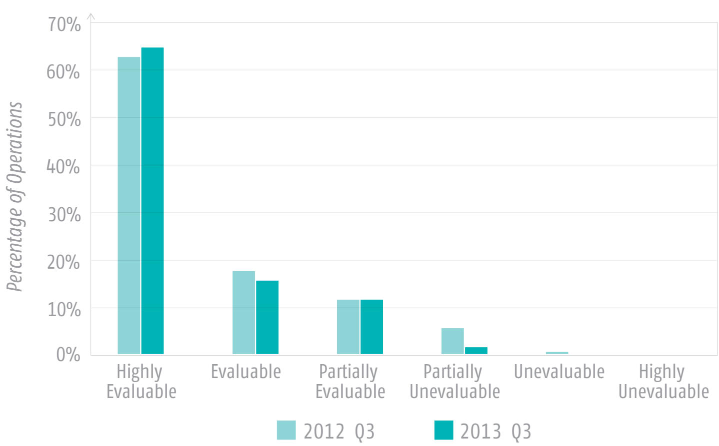


DEVELOPMENT EFFECTIVENESS MATRIX (DEM) SCORES

2.13 DEM Evaluability Levels for Approved SG Operations

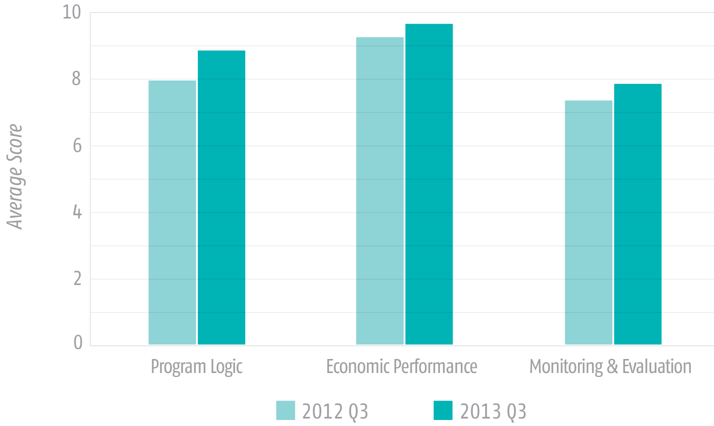
Under the DEM evaluability[16], **"Highly Evaluable"** approved operations reached **100%** in 49 SG operations

- No change from 100% (69) in the same period in 2012
- The **RF** target is 85%



2.14 DEM Evaluability Levels at the Quality and Risk Review (QRR) stage

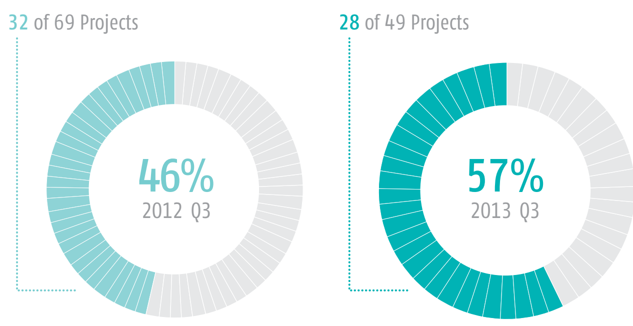
94% of 47 operations that completed the **QRR stage** were rated **"Partially Evaluable"** or higher



2.15 DEM Dimensions

DEM Ratings remained increased in all dimensions, on a 10 scale compared to the same period in 2012:

- **Program Logic** increased from 8.0 to **8.9** points
- **Economic Performance** increased from 9.3 to **9.7** points
- **Monitoring & Evaluation** increased from 7.4 to **7.9** points

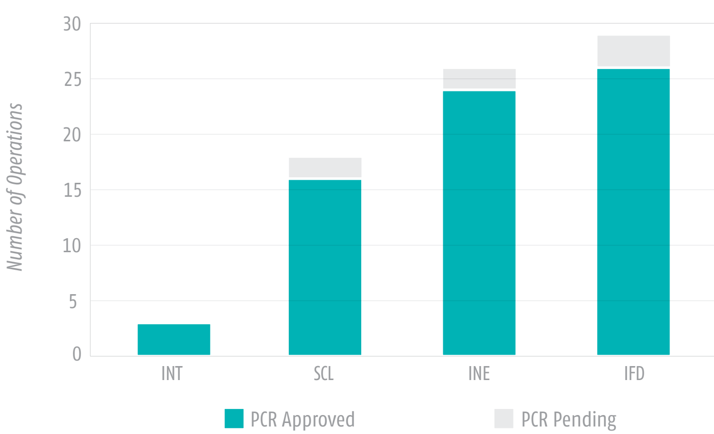


Percentage of Operations with Impact Evaluations

2.16 Ex Ante Impact Evaluations, Quarterly Comparison

57% (28) of 49 SG projects were **designed with an impact evaluation**.

- 11 percentage points increase from 46% (32 out of 69) in the same period in 2012



PROJECT COMPLETION REPORTS

2.17 PCR Status for Projects Fully Disbursed in 2012

76[17] operations **require a Project Completion Report**[18] of 92 projects that completed disbursements during 2012

- **As of September 30**, **91%** (69) were processed and approved by VPS: IFD (26), INE (24), SCL (16) and INT (3)
- **As of June 30**, **78%** (60) were processed and approved by VPS: IFD (24), INE (23), SCL (12) and INT (1)

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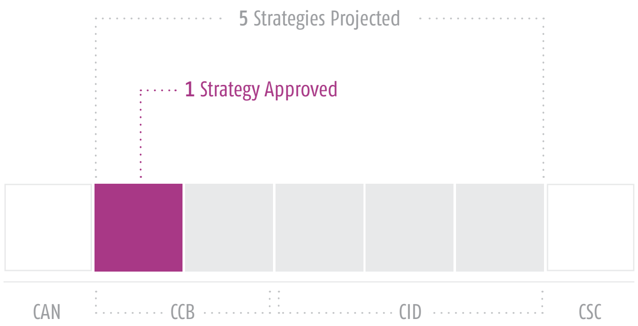
III. BUSINESS DEVELOPMENT

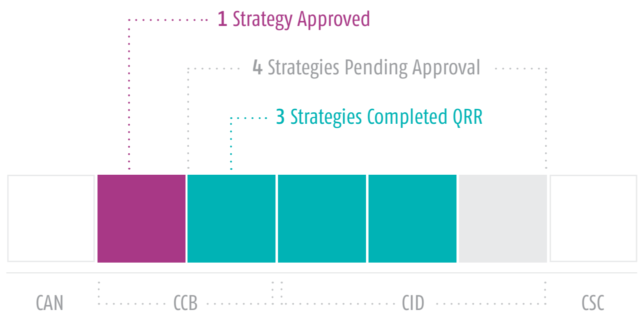


COUNTRY POLICY DIALOGUE

3.1 Country Strategies

5 Country Strategies are **projected** for 2013[19] of which **one** (Jamaica) has been **approved**

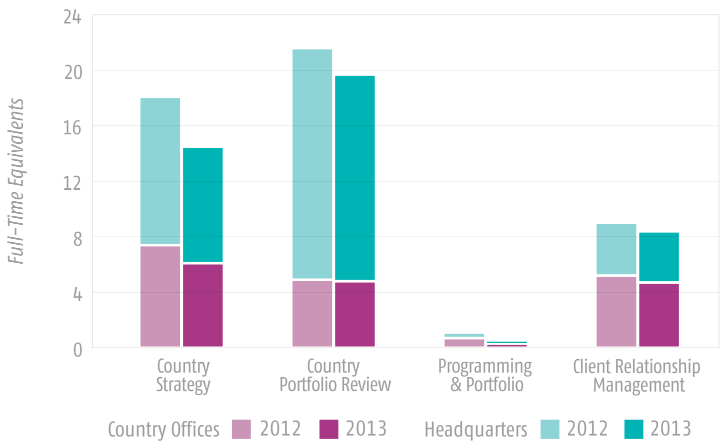
- There were three approved during the same period in 2012 (Brazil, Colombia and Peru)
- In addition, 26 Country Program Documents prepared in Q4 of 2012 were approved by the Board in Q1 of this year



3.2 Readiness of Country Strategies

4 Country Strategies are **pending** approval

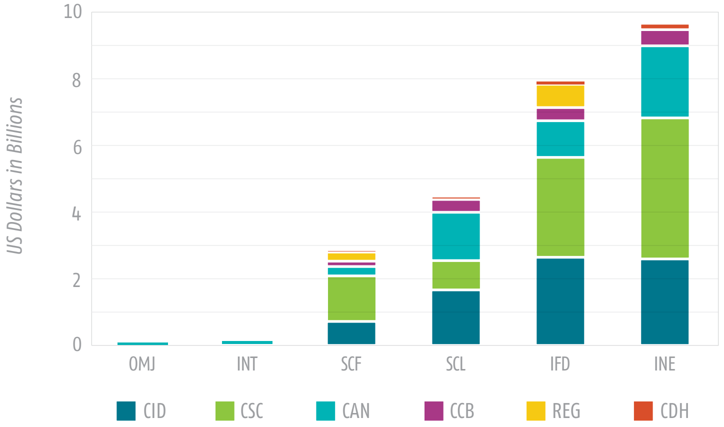
- All of them (Bahamas, Belize, Dominican Republic and Mexico) are planned for approval in Q4
- Three country strategies (Bahamas, Belize and Dominican Republic) have cleared the Quality and Risk Review (QRR)
- One country strategy (Mexico) is pending to clear the QRR in Q4



3.3 Staff Time Reported to Programming Products

Staff Time reported to Country Strategy, Programming and Portfolio Management activities reached **43.0** FTEs

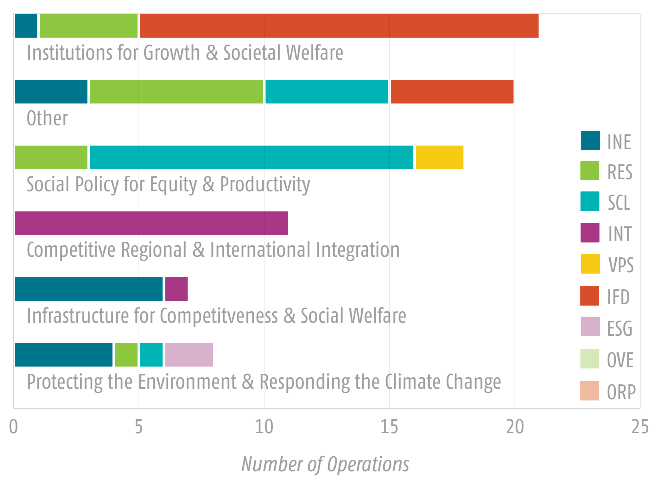
- 13% decrease from 49.6 FTEs reported in the same period in 2012
- Country Strategies accounted for 34% (14.5 FTEs)
- The 43.0 FTEs are distributed as follows: CID 39%, Regional 19%, CCB 16%, CSC 9%, CAN 9% and CDH 8%
- Time reported by COF reached 63% of staff time reported to these activities, a 1 percentage point decrease from 64% in the same period in 2012[20]



3.4 Operations Pipeline Development

310 operations for **$25.1b** are currently in **Pipeline**

- $5.5b in Policy Based Lending
- $19.7b in SG and NSG investment operations and guarantees
- In the same period in 2012, there were 341 operations for $23.8b
- As of beginning of year there were 259 operations for $20.3b



ECONOMIC AND SECTOR WORK (ESW) PLAN

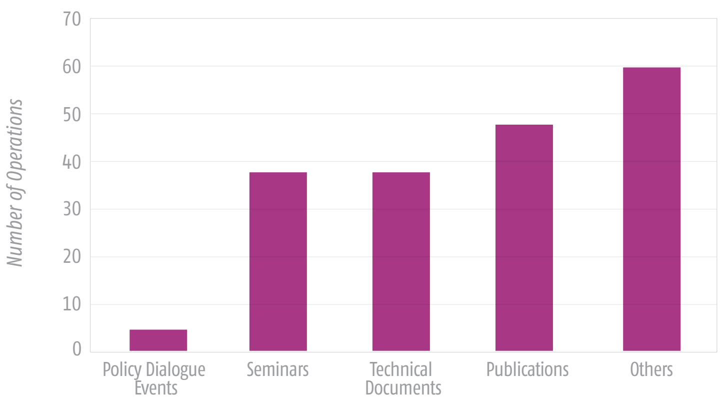
3.5 ESW products by Department Distribution by Priority Areas

The **ESW Plan**[21] contains **86 products** with **492 deliverables** projected for the year of which **189** have been **completed**

- 6% increase from 81 products in the same period in 2012
- 16% increase from 413 deliverables projected for the year in the same period in 2012

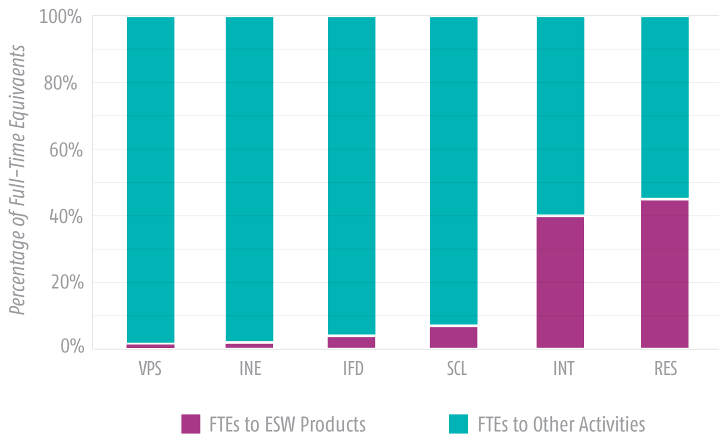
The **Corporate Input Products** (CIP) program for VPS contains **48** products concentrated mainly in INE (19), KNL (12) and SCL (7)

- 6% increase from 45 CIP products in program during the same period in 2012



3.6 ESW Deliverables Completed

45% (86), of the 189 deliverables completed, consisted of Publications and Seminars



3.7 VPS FTEs Reported to ESW products

Percentage of total **time reported to ESW** by RES reached 45%, INT 40%, SCL 7%, IFD 4% and INE 2%

- VPS reported 37.6 FTEs to the ESW plan, a 4% decrease from 39.3 in the same period in 2012
- Of the 37.6 FTEs, INT reported 31%, RES 29%, SCL 18%, IFD 14% and INE 7%
- VPS Departments also reported 21.3 FTEs to CIPs of which INE reported 29%, RES 19%, SCL 17%, IFD 14%, INT 14%, and VPS 6%

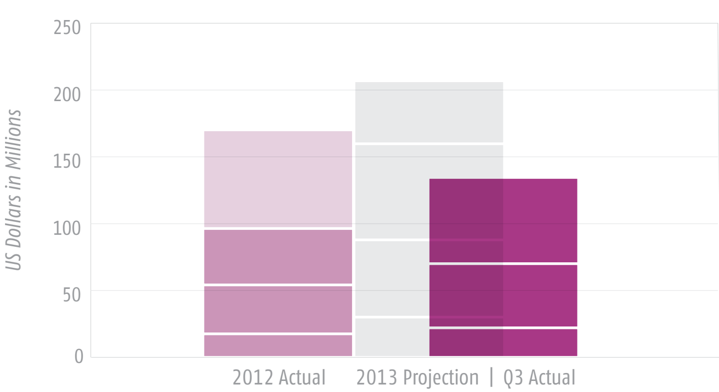
3.8 VPS NPC Budget Execution to ESW

Non-Personnel Costs committed for **ESW** products reached **$9.4m**

- 92% of the allocation of $10.2m for 2013
- 9% increase from $8.6m (84% of the allocation) in the same period in 2012

Non-Personnel Costs committed for **Corporate Input Products** reached **$4.0m** (excluding KNL)

- 134% of the allocation of $3.0m for 2013
- 7% decrease from $4.3m (103% of allocation) in the same period in 2012



TECHNICAL COOPERATION PROGRAM

3.9 TC Program

TC approvals reached **$133.3m** in **279** operations

- 64% of the volume currently projected for 2013 ($206.8m)
- 38% increase from $96.4m in 224 operations in the same period in 2012
- Average size of TCs approved reached $479k, a 11% increase from $430k in the same period in 2012

Project Specific Grants approvals reached **$45.4m** in **11** operations

- 42% increase from $32m in 14 operations in the same period in 2012

BY FUND

TCs financed with **Ordinary Capital (ORC)** reached **$78.5m** in **181** operations

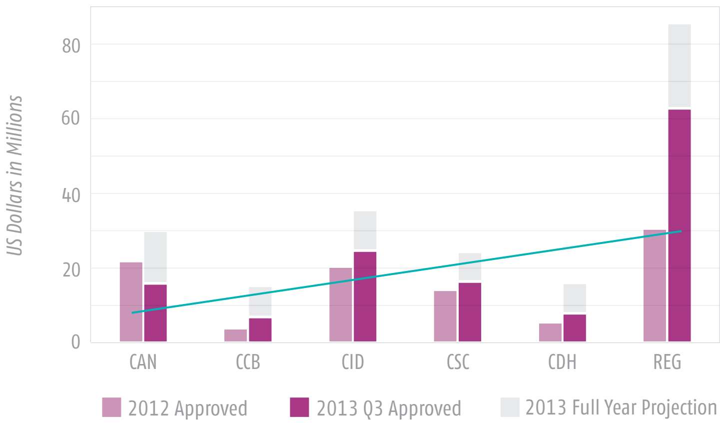
- 65% of the volume currently projected for 2013 ($121.3m)
- 93% increase from $40.7m in 111 operations in the same period in 2012

Donor Trust Fund TC approvals reached **$54.8m** in **98** operations

- 64% of the volume currently projected for 2013 ($85.6m)
- 2% decrease from $55.7m in 113 operations in the same period in 2012

BY COUNTRY GROUP

3.10 TC Approvals by Country Group



CAN TC approvals reached **$15.8m** in **36** operations

- 53% of the volume currently projected for 2013 ($30 m)
- 28% decrease from $21.9m in 47 operations in the same period in 2012

CCB TC approvals reached **$6.9m** in **21** operations

- 45% of the volume currently projected for 2013 ($15.3m)
- 78% increase from $3.9m in 15 operations in the same period in 2012

CID TC approvals reached **$24.6m** in **68** operations

- 69% of the volume currently projected for 2013 ($35.6m)
- 21% increase from $20.4m in 58 operations in the same period in 2012

CSC TC approvals reached **$16.4m** in **40** operations

- 67% of the volume currently projected for 2013 ($24.3m)
- 16% increase from $14.2m in 31 operations in the same period in 2012

CDH TC approvals reached **$7.9m** in 11 operations

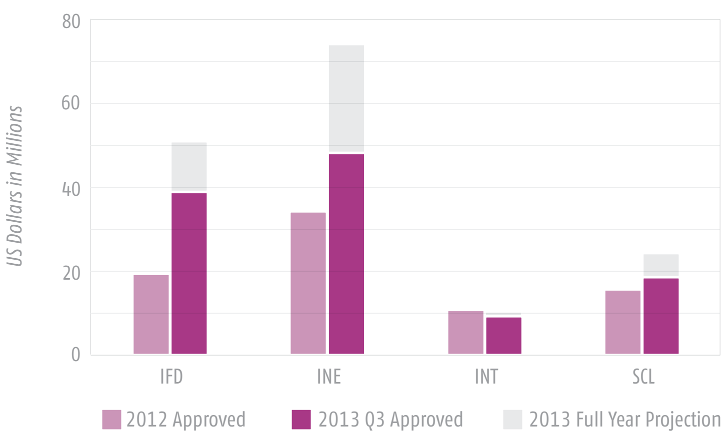
- 49% of the volume currently projected for 2013 ($16m)
- 45% increase from $5.5m in 8 operations in the same period in 2012

Regional TC approvals reached **$61.7m** in **103** operations

- 72% of the volume currently projected for 2013 ($85.6m)
- 101% increase from $30.6m in 65 operations in the same period in 2012

BY SECTOR

3.11 TC Approvals by Sector



IFD TC approvals reached **$38.9m** in **81** operations

- 76% of the volume currently projected for 2013 ($51.1m)
- 101% increase from $19.4m in 48 operations in the same period in 2012

INE TC approvals reached **$48.2m** in **81** operations

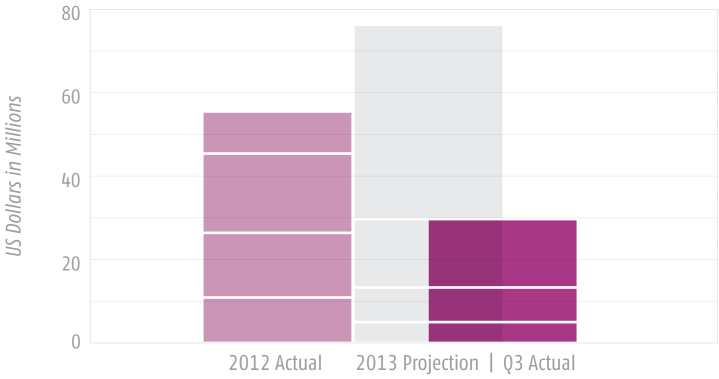
- 65% of the volume currently projected for 2013 ($74.2m)
- 40% increase from $34.3m in 58 operations in the same period in 2012

INT TC approvals reached **$9.3m** in **15** operations

- 94% of the volume currently projected for 2013 ($9.8m)
- 15% decrease from $10.8m in 18 operation in the same period in 2012

SCL TC approvals reached **$18.6m** in **41** operations

- 76% of the volume currently projected for 2013 ($24.3m)
- 18% increase from $15.7m in 41 operations in the same period in 2012



INVESTMENT GRANTS

3.12 Investment Grants (IGR)

Investment Grants approvals reached **$29.7m** in **7** operations

- 39% of the volume currently projected for 2013 ($76.9m)
- 35% decrease from $45.5m in 7 operations in the same period in 2012

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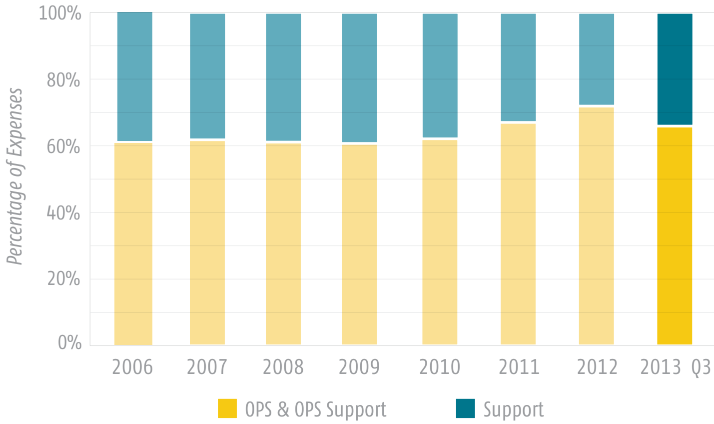
IV. BUDGET AND EFFICIENCY

EIENCYBUD
TANDEFFIC
CYBUDGET

RESOURCES (PC, NPC AND FTES)

4.1 Percentage of Administrative Expenses in Operational Programs RF



Budget Execution (actual plus commitments) for **Operational and Operational Support** Programs reached **66%** ($255m)

- No change from 66% ($242m) in the same period in 2012
- The **RF** target is 68% by 2015

4.2 Budget Execution for PC and NPC (Includes Initiatives) as a Percentage of Total Budget Execution

79% of the Bank's **revised budget** for departments and initiatives was executed (including commitments)

- No change from 79% in the same period in 2012

Bank's **NPC** for Departments and Initiatives executed **79%** of the revised budget

- No change from 79% in the same period in 2012

VPC executed **73%** of its revised **NPC** budget

- 2 percentage points increase from 71% in the same period in 2012

VPS executed **76%** of its revised **NPC** budget

- 1 percentage point decrease from 75% in the same period in 2012

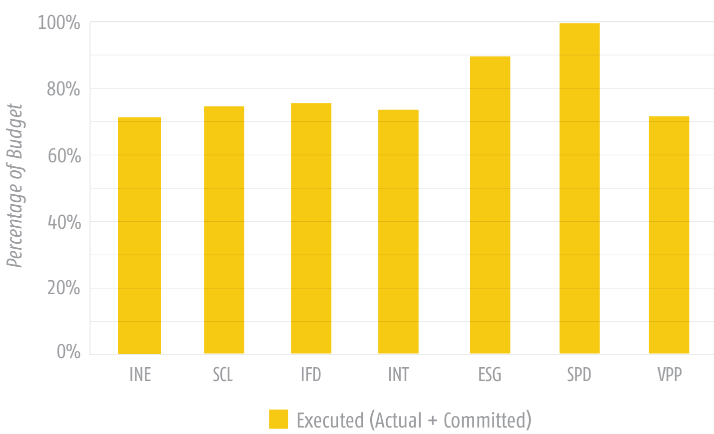
VPP executed **71%** of its revised **NPC** budget

- 1 percentage point increase from 70% in the same period in 2012

VPF executed **90%** of its revised **NPC** budget

- 4 percentage points increase from 86% in the same period in 2012

4.3 Transactional Budget Executed as a Percent of Budget Allocated



Of the **operational transactional budget**:

93% ($29.5m) was **transferred** from VPC **to VPS**

- 99% ($26.2m) had been transferred in the same period in 2012

3% ($949K) was **transferred** from VPC **to SPD**

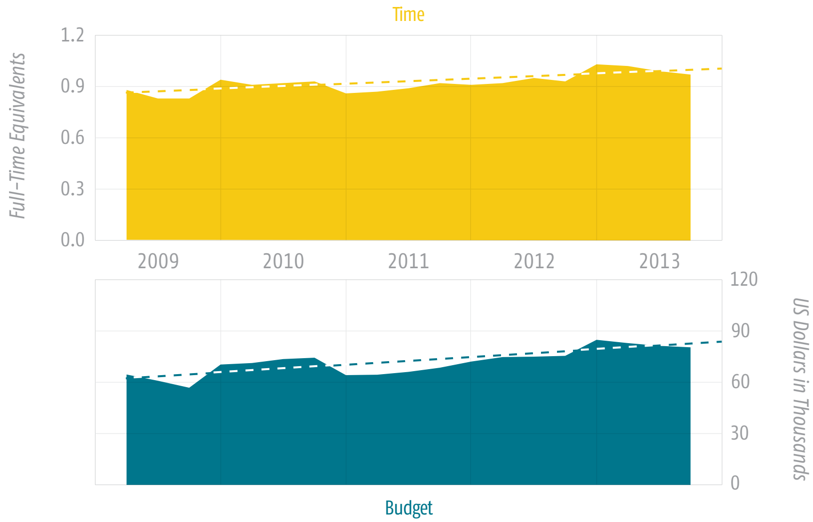
- 3.5% ($918K) had been transferred in the same period in 2012

76% ($23.1m) of the transferred budget was executed

- 78% ($21.1m) had been executed in same period in 2012

VPP has a self-contained transactional budget. Its revised budget reached **$6.5m**

- 72% ($4.7m) has been executed
- 70% ($2.8m) had been executed in the same period in 2012[22]



PROJECT EFFICIENCY

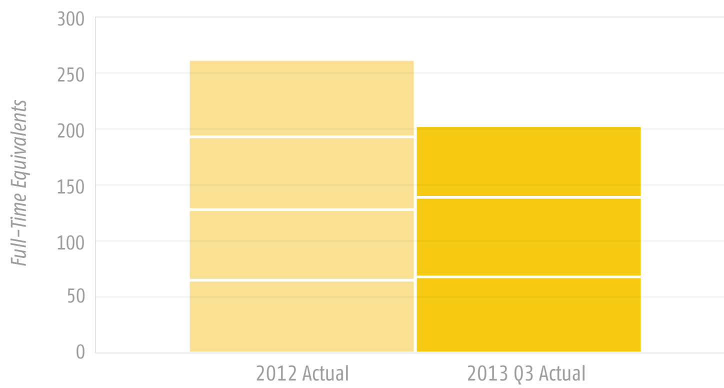
4.4 Resources for Project Approval

Staff time reported to **project preparation** reached **0.97 FTEs**

- 5% increase from 0.93 FTEs in the same period in 2012

NPC reached an average of **$80.4K**

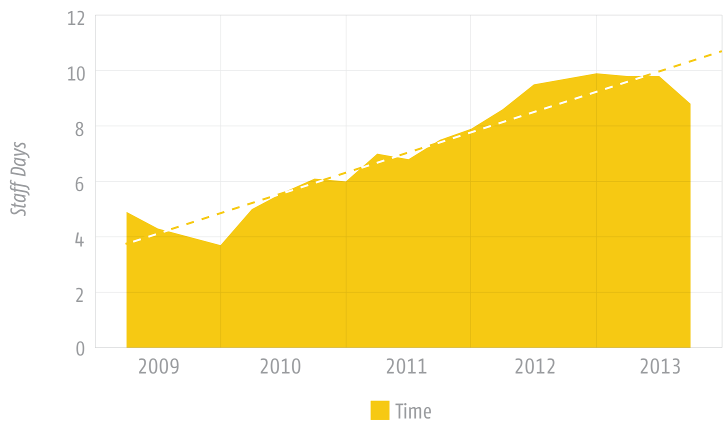
- 7% increase from $75.5K in the same period in 2012



4.5 Staff Time Reported to Project Execution

Staff time reported to projects in **execution** reached **202 FTEs**

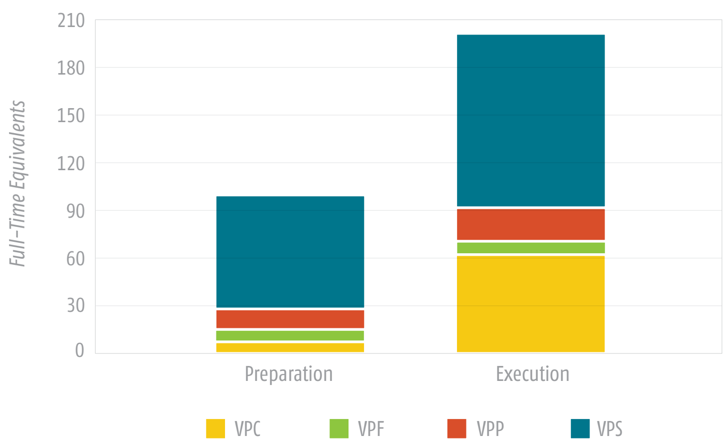
- 5% increase from 193 FTEs reported in the same period in 2012



4.6 Staff Time Reported to Project Execution per Million Disbursed

Staff time reported to projects in **execution per US$ million disbursed**, reached **8.8 days**

- 9% decrease from 9.7 days in the same period in 2012



4.7 Staff Time Reported to Project Preparation and Execution

Staff time reported **to loan operations** reached **301.1 FTEs**

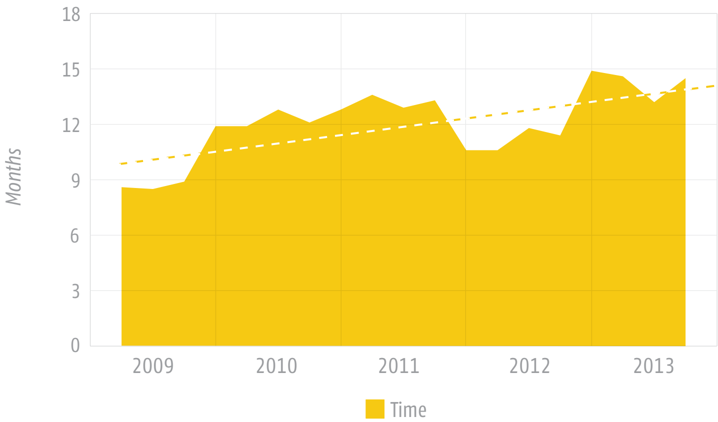
- 7% decrease from 324.5 FTEs in same period in 2012

Staff time reported to **project preparation** reached **99.7 FTEs**

- 24% decrease from 131.6 FTEs in same period in 2012

VPS staff time reported to projects in **execution** reached **201.4 FTEs**

- 4% increase from the 192.9 FTEs in same period in 2012

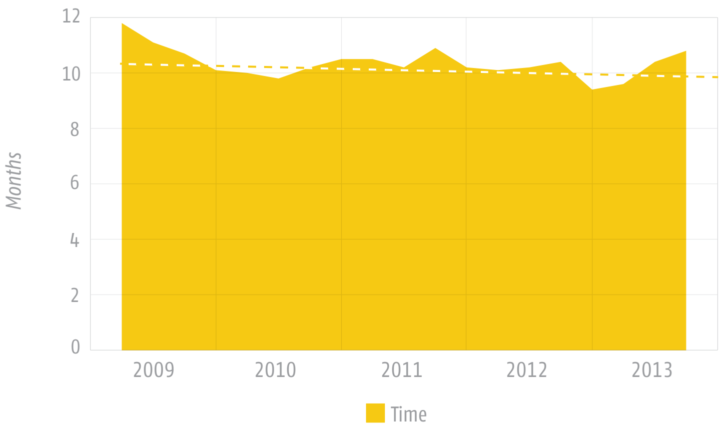


CYCLE TIMES (EFFICIENCY)

4.8 Time Elapsed from Start to Approval

Time elapsed from **Start to Approval**[23] for SG investment operations reached **14.5 months**

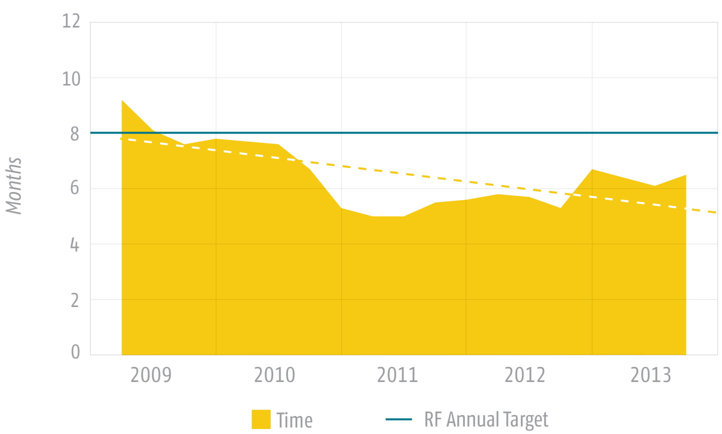
- 27% increase from 11.4 months in same period in 2012



4.9 Time Elapsed from Approval to Eligibility

Time elapsed from **Approval to Eligibility** for SG investment operations reached **10.8 months**

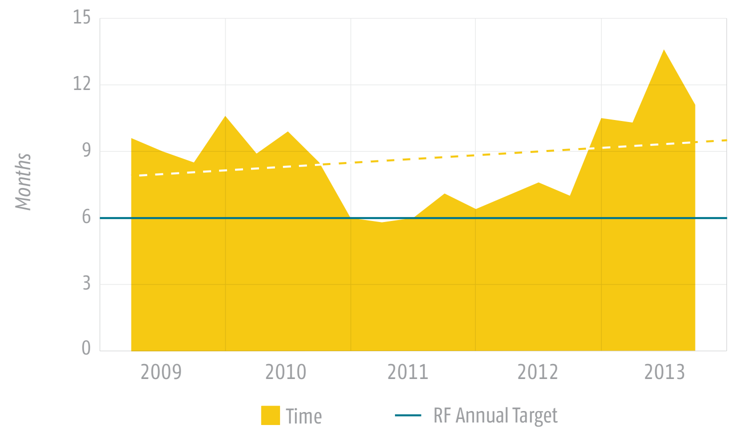
- 4% increase from 10.4 months in the same period in 2012



4.10 Time Elapsed from Projects Profile to Approval for SG Operations RF

Time elapsed to prepare a project (from Profile to approval) for SG operations reached **6.5 months**[24]

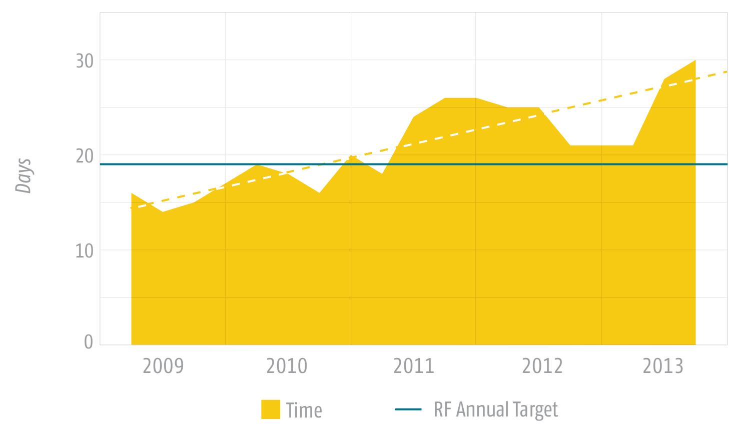
- 24% increase from 5.3 months in the same period in 2012
- The RF annual target is 8 months



4.11 Time Elapsed from Projects Profile to Approval for NSG Operations RF

Time elapsed to prepare a project (from Profile to approval) for **NSG** operations reached **11.1 months**

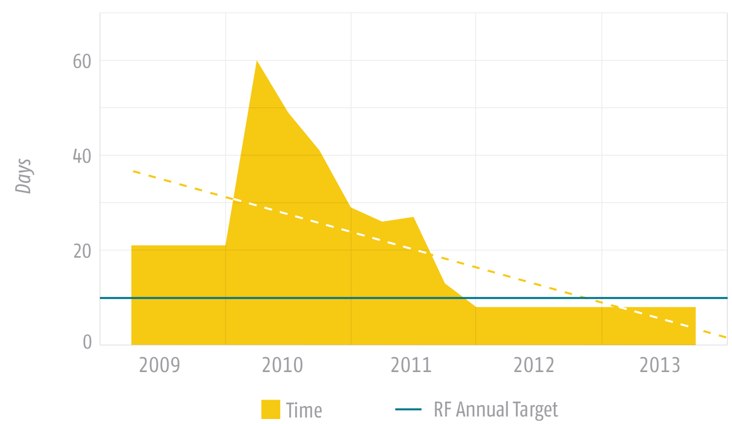
- 60% increase from 7.0 months in the same period in 2012
- The **RF** annual target is 6 months



4.12 Time Elapsed from Eligibility to First Disbursement for SG Investment Operations RF

Time elapsed from **eligibility to first disbursement**[25] for **SG** investment operations reached **30 days**

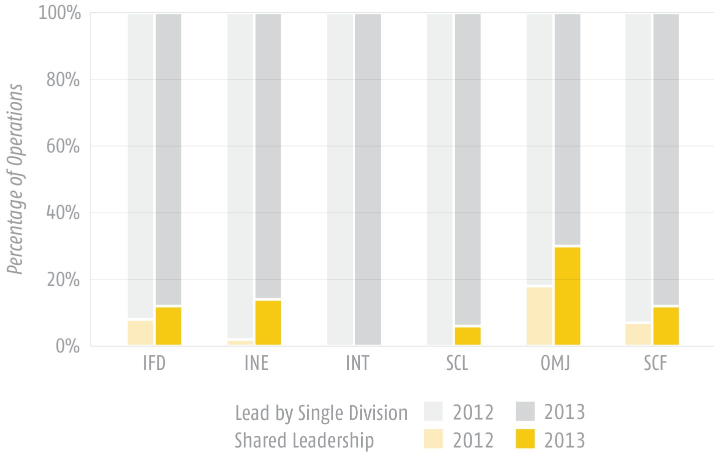
- 43% increase from 21 days in the same period in 2012
- The **RF** target is 19 days



4.13 Time Elapsed from Eligibility to First Disbursement for NSG Investment Operations RF

Time elapsed from **eligibility to first disbursement** for **NSG** investment operations which performed a first disbursement reached **8 days**

- No change from 8 days in the same period in 2012
- The **RF** target is 10 days

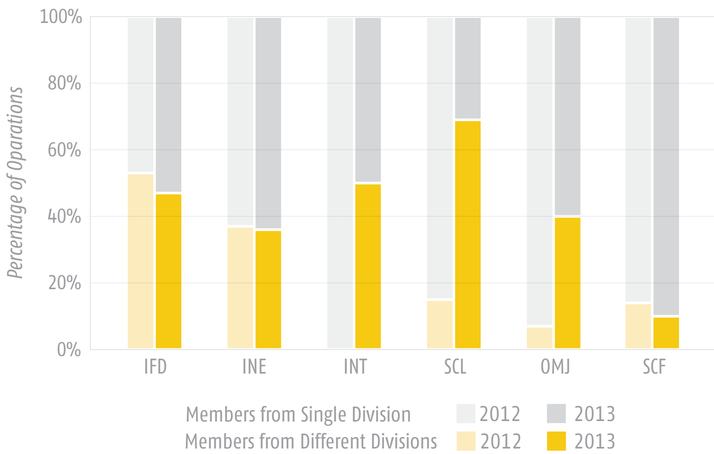


COLLABORATION

4.14 VPS & VPP Shared Inter-Divisional Leadership

Shared preparation leadership reached **13%** across Bank's divisions

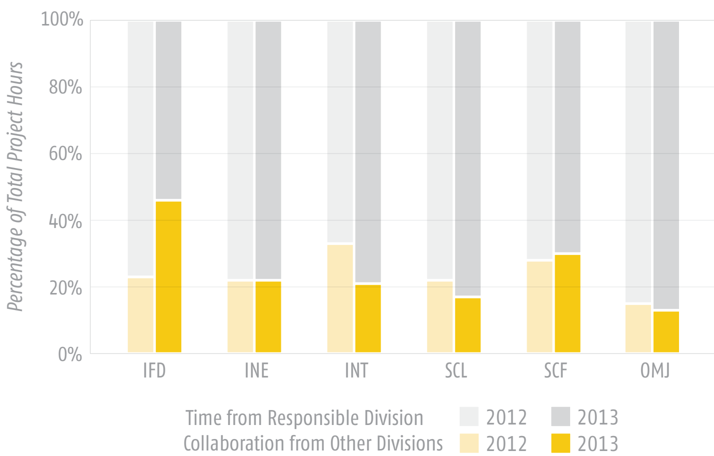
- INE divisions shared leadership on 14% (7 ops)
- IFD divisions shared leadership on 12% (6 ops)
- SCF divisions shared leadership on 12% (5 ops)



4.15 Multidisciplinary Team compositions (Loan Operations in A Program)

Operations with registered specialists from **different Divisions as team members** reached **61**

- IFD have 23 operations with members from different divisions
- INE have 18 operations with members from different divisions
- SCL have 11 operations with members from different divisions



4.16 Time Reported by Registered Team Members (Loan Operations in the A Program)

Time reported to loan operations **by registered team members from different Divisions** reached **29%** of the time reported by all team members

- 6 percentage points increase from 23% in the same period in 2012

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V. HUMAN RESOURCES

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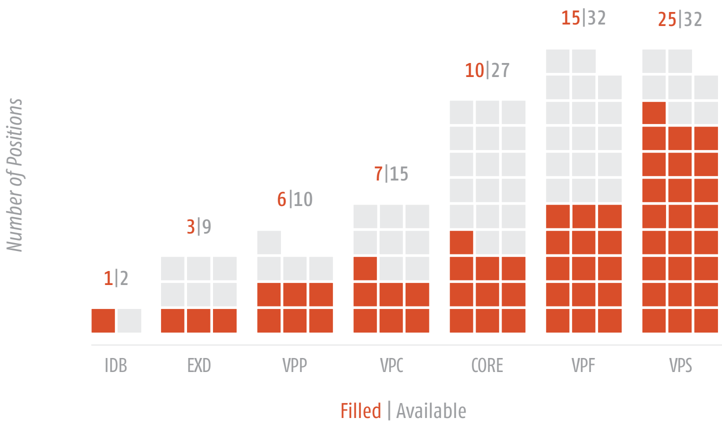
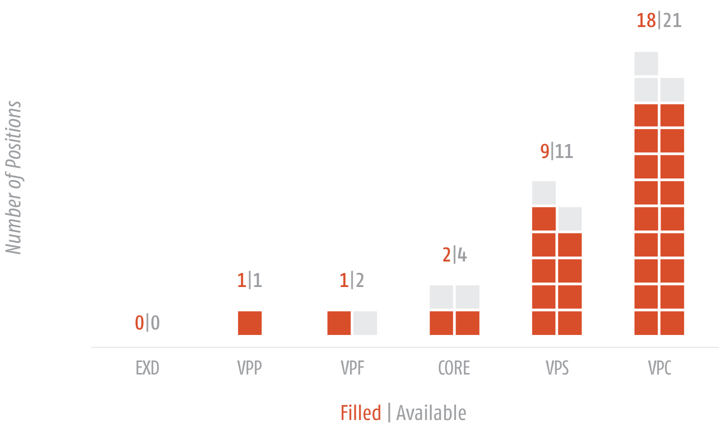


VACANCIES AND NEW HIRES

5.1 Status Positions Posted and Filled HQ

144 bankwide vacancies filled in as of September 30th

- 167 vacancies remain (includes 14 vacant positions allocated in the Central Pool – SRE/VAC and 11 vacant positions allocated in SRE/YPP)[26]
- 89 (62%) of vacancies filled were for Operational Vice-Presidencies (VPS, VPC, and VPP).
- 98 (68%) of the filled positions went to external candidates. 46 positions were filled by transfers (16 by concurso, 30 by lateral transfer). Of these 98 external hires[27], 48 (49%) were female
- VPS filled 34 of its 43 vacancies posted with external candidates
- More than 23,300 candidates applied to 166 positions posted. 431 (2%) applicants were invited for interviews. Of these posted positions, more than 6,500 candidates applied to the Young Professional (YP) Program (posted in 2012 but hires with effective date in 2013) and more than 9,200 to the YP and Diversity YP Programs posted in 2013.
- 147 (89%) positions to be filled were posted as international positions.

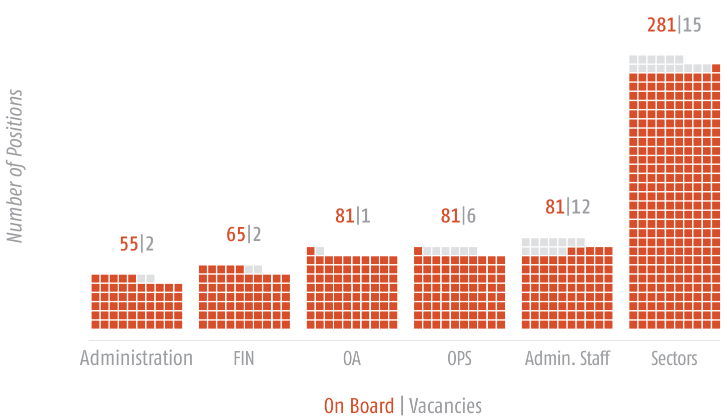


COF STRENGTHENING

5.2 Status Positions and Filled in COF

Net number of **professional[28] staff** on-board in COFs reached 571, a **decrease of 3** positions over last quarter

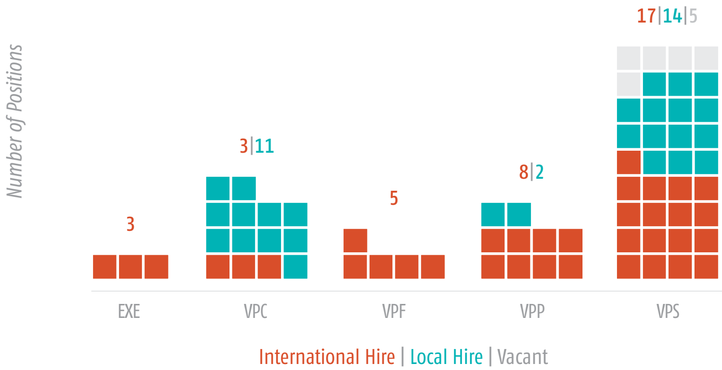
- VPC professional staff on board in COF decreased by 1, VPS decreased by 2, VPP remained the same; and VPF increased by 1
- Of the 9 external hires of professionals in COF, 8 were national professionals and 1 was international
- Local professional staff in COFs increased by 2



5.3 Country Office Staff Composition

13 (29%) **VPS** professional **vacancies** as of September 30, 2013 are **assigned to COFs**

- 39% of professional staff on-board in VPS is in COFs
- 34% of VPS professional staff on-board in COFs is local
- 1 (5%) of 22 vacant positions in VPC/COF are for Operations Analysts (local professionals), while 10 are for professional staff

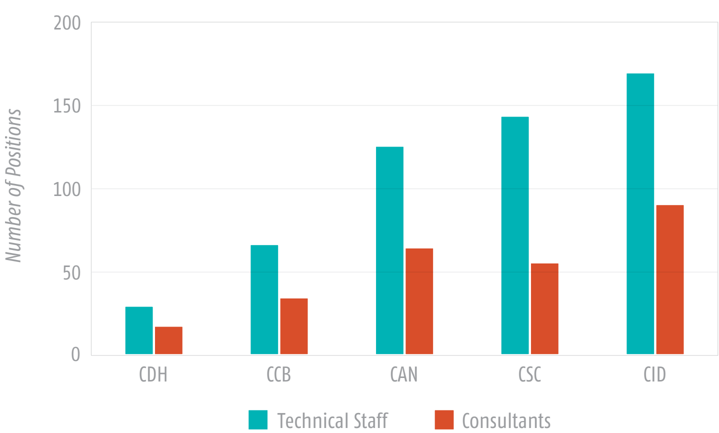


IDB-9 POSITIONS VS. PLANNED

5.4 IDB-9 Status

93% (63 of 68) of **GCI Positions** assigned to VPs and Strategic Core have been **hired**

- Of the 63 staff hired, 27 are local staff in COF and 36 are International staff (25 in HQ and 11 in COF)



5.5 COMPLEMENTARY WORKFORCE

Number of Professional Staff and Consultants (Excluding Firms)

There are **265** active **consultants in COF** with contracts over 150 days

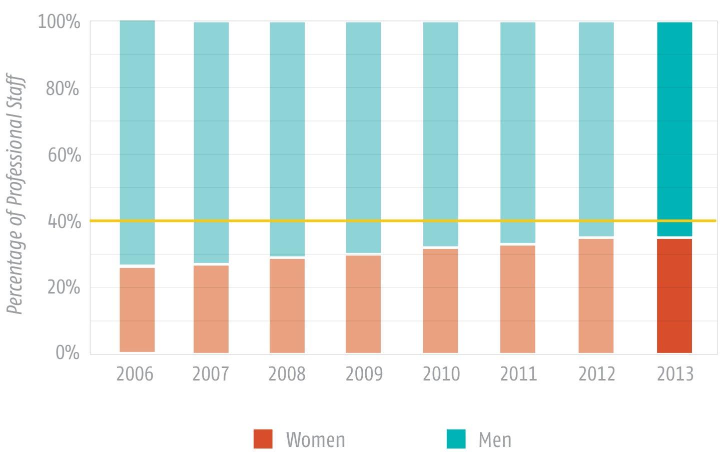
- Equivalent to 213 **FTEs**
- 17% increase from 227 (equivalent to 180.1 **FTEs**) in the same period in 2012

There are **41** active professional **contractors** (working from firms) **in COF**

- 15% decrease from 48 in the same period in 2012
- Additionally there are 119 Tata contractors

There are **386** active **DTCs** on board across the **Bank**

- 51% increase from 255 DTCs as of Q1 2013
- 371 are located in HQ and 15 in COFs



EXECUTIVE AND MANAGERIAL WOMEN

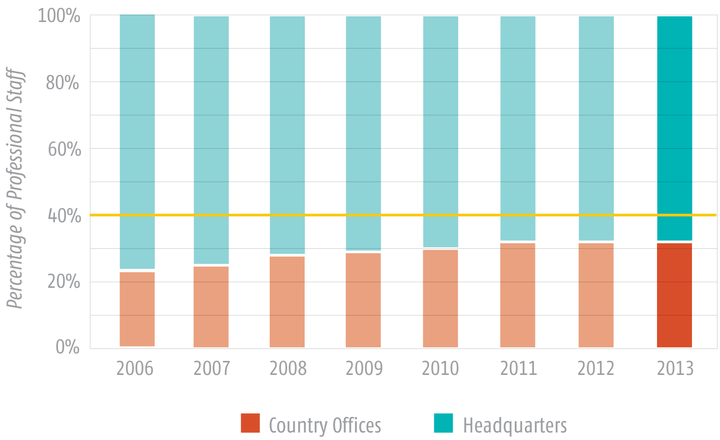
5.6 Percentage of Professional and Executive Staff Who are Women, Grade Four and Above RF

Women in grades four and above reached **35%**

- No change from 35% in 2012
- The **RF** target is 40% by 2015

Women in executive and representative positions reached **32%**

- No change from 32% in 2012
- The **RF** target is 38% by 2015



STAFF COMPOSITION

5.7 Percentage of Professional Staff Based in COF RF

Professional Staff in COF reached **32%**

- No change from 32% in 2012
- 9 percentage points increase from 23% in 2006
- The **RF** target is 40% by 2015.

Female professional staff in **COF** reached **40%**

- No change from 40% in 2012
- 8 percentage points increase from 34% in 2006

Staff from C&D countries account for **41%** of staff from all borrowing countries

- No change from 41% in 2012

Staff from borrowing countries account for **67%** of all staff

- 1 percentage point decrease from 68% in 2012

Staff with Doctorate degree accounted for:

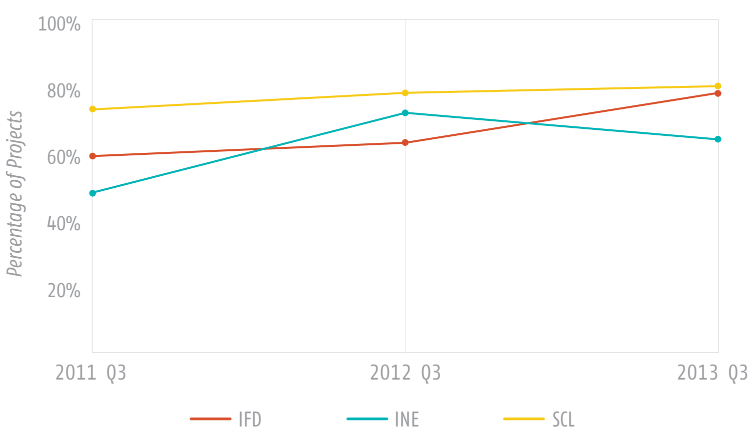
- 23% of the Executive level
- 28% of the Management level
- 17% of the Technical level

Of these Staff holding a PhD:

- 57% have an academic background from US & Canada
- 17% from borrowing countries
- 26% from Non regional countries

Average time of service at the Bank reached **9.7 years**

- Staff with less than 3 years accounted for 24%
- 32% have 3 to 10 years of service
- 30% have 10 to 20 years of service
- 14% have 20 years of service or more

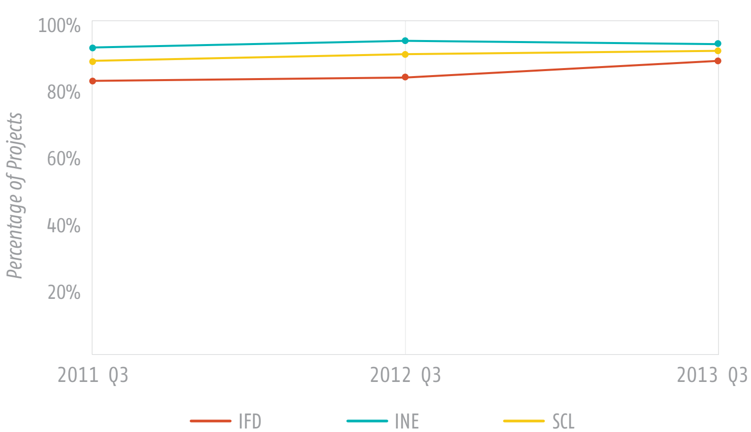


TEAM LEADERS IN COFS

5.8 Projects in Preparation

72% of **Team Leaders** for projects in preparation are located **in COFs**

- 4 percentage points increase from 68% registered in the same period in 2012
- By Region the levels are: CSC 83%, CDH 83%, CID 68%, CAN 70% and CCB 45%



5.9 Projects in Portfolio

91% of **Team Leaders** for projects in portfolio are located **in COFs**

- 2 percentage points increase from 89% registered in the same period in 2012
- By Region the levels are: CSC 95%, CAN 89%, CDH 92%, CID 91% and CCB 75%

Knowledge and Learning Execution 2013 Q3

KNOWLEDGE AND LEARNING

5.10 Staff Knowledge and Learning

Programmed **K&L staff activities** totaled **$7.0 million**, representing 94% of the approved K&L resources for the year

- **14,145 Bank participants** (10,583 in 2012) have **registered** in the third quarter for a total of 154,486 participant-hours (123,408 hours in 2012). 74% of registered hours were from Staff, of which 34% was Staff in COFs (32% in 2012). Total time reported to K&L activity codes in the T&L system accounted for 4.4% of Bank-wide reported labor hours, yielding an average of 9.5 days per FTEs invested in learning activities.

- **3,381** unique participants enrolled in at least one learning program with a substantial participation by Staff (58%) encompassing all Staff cohorts[29] and Complementary Workforce employees: 61 Executives (202 Registrations and 2,057 Hours), 87 Managerial (470 Reg. and 4,668 Hrs.), 1,581 Technical (7,315 Reg. and 96,651 Hrs.), 245 Support (1,015 Reg. and 10,555 Hrs.); and 1,407 CWF (5,143 Reg. and 40,555 Hrs.).

- **Events evaluation.** For the period January to August 2013, KNL evaluated 222 internal and 407 external events. 28% of the events evaluated correspond to Corporate Management activities, 27% to Core Competencies and 26% to Sector & Economic Analysis. The compliance rate[30] for internal events was 99% and for external events the rate was 100%. Participants who responded to the surveys expressed a high level of satisfaction, in general, with K&L events, reflected in the Utility rating and the composite Quality Index[31]. The score for Utility was 4.4 (4.1 in 2012) for internal and 4.3 for external events, based on a five point scale. The Quality Index was 4.3 (4.1 in 2012) for internal; and 4.3 (4.4 In 2012) for external events. Response rates ranged between 74% (71 % in 2012) for internal and 79% (79% in 2012) for external events.

- **Knowledge Products, Technical services and Dissemination.** 8 Communities of Practice where created and launched by the end of Q3 for a total of 73 (BIDComunidades and Sharepoint) of which 30 are contributing to Development Effectiveness (14 with employees and counterparts and 16 with only employees), and 43 to Organizational Effectiveness & Efficiency (39 with employees in HQ and 4 with employees in COFS and HQ). Six specialized knowledge portals[32] managed by KNL were visited by 3,239 users and a total of 9,552 visits. At the end of the third quarter 7,095 IDB Knowledge products were visible and accessible through the Bank Repository of Institutional Knowledge (BRIK). KNL/FHL created 2,155 personalized subject alerts and 50 new InfoGuides. FHL library website visits accounted for 19,432 visits and 48,223 full texts were downloaded from the electronic subscriptions.

- **KNL Capacity Building in the Region.** As of September 30th there were 2,544 registered participants from the region that delivered 139,555 participant hours, of which, 10% corresponds to face-to-face training and 90% to e-learning activities (70% Public Management, 17% Project Management, 13% others).

AFS	Audited Financial Statements
BDA	Budget and Administrative Services Department
C&D	Countries from Group C & Group D
CAN	Country Department Andean Group
CCB	Country Department Caribbean Group
CCLIP	Conditional Credit Line for Investment Projects
CID	Country Department Central America, Mexico, Panama and Dominican Republic
COF	Country Office
COFAB	Grant Co-financing contribution administered by the Bank
CPD	Country Programming Document
CSC	Country Department Southern Cone
DTF	Donor Trust Funds
DEM	Development Effectiveness Matrix
EDU	Education Division
EME	Emergency Operations
ESW	Economic and Sector Work
FSO	Fund for Special Operations
FTEs	Full Time Equivalents
FMM	Fiscal and Municipal Management Division
GCM	Grants and Co-Financing Management Unit
GEF	Global Environment Facility
HQ	Headquarters
HRD	Human Resources Department
HRG	Haiti Response Group
ICF	Institutional Capacity and Finance Sector
IDB-8	8th Replenishment
IDB-9	9th General Capital Increase
INE	Infrastructure and Environment Sector
INT	Integration and Trade Sector
INV	Investment Operations
NFP	Non-Financial Products
LPGS	Liquidity Program for Growth Sustainability
NPC	Non-Personnel Costs
NSG	Non-Sovereign Guaranteed
OC	Ordinary Capital
OMJ	Opportunities for the Majority Sector
OPUS	Operations Update System
ORC	Ordinary Capital
PBL	Policy Based Lending
PC	Personnel Cost
PCR	Project Completion Report
PDP	Operations Procurement Office
PFM	Portfolio Monitoring Unit
PMR	Progress Monitoring Report
PRG	Programming Product
RBB	Results Based Budget
REG	Regional
RES	Department of Research and Chief Economist
RF	Results Framework
RND	Environment, Rural Development Disaster Risk Management Division
SCF	Structured and Corporate Financing Department
SCL	Social Sector
SECCI	Sustainable Energy and Climate Change Initiative
SG	Sovereign Guaranteed
SMO	Strategic Monitoring Division
SPD	Office of Strategic Planning and Development Effectiveness
SPH	Social Protection and Health Division
T&L	Time and Labor System
TC	Technical Cooperation
TTFFP	Regional Trade Finance Facilitation Program
VPC	Vice President for Countries
VPF	Vice President for Finance and Administration
VPP	Vice President for Private Sector and Non-Sovereign Guaranteed Operations
VPS	Vice President for Sectors and Knowledge
WSA	Water and Sanitation Division

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1. Disbursement projections are as of February 28th, 2013
2. Program figures include OC, FSO, GRF and CTF
3. Approvals projections are as of February 28th, 2013
4. "Multiple booked" operations refer to operations credited to more than one Division
5. One of the six strategies originally programmed for 2013, Paraguay, is now scheduled to be approved in 2014
6. The ESW Plan refers only to products financed by the administrative budget from VPS.
7. Disbursement projections are as of February 28th, 2013
8. Disbursements from investment operations active at the beginning of 2013
9. Disbursements from FSO and IDB Grant Facility operations active at the beginning of 2013
10. Includes operations financed by IDB Grant Facility
11. Excludes operations pending ratification.
12. Excludes ME-L1139 (MIF) and BR-L1076 (processed retroactively after June 30th)
13. Approvals projections are as of February 28th, 2013
14. Approved Budget 2013. Includes ORC, FSO, and GRF.
15. Includes IIC exposure
16. Evaluability or the extent to which and activity or program can be evaluated in a reliable credible fashion, is the basis for assessing compliance with evaluation standards set out in the DEF.
17. Exclude 5 operations originally requiring PCR that are part of the new PCR guidelines pilot
18. All PCRs required to be approved by June 30, 2013
19. One of the six strategies originally programmed for 2013, Paraguay, is now scheduled to be approved in 2014
20. Time reported by all Vice-presidencies
21. The ESW Plan refers only to products financed by the administrative budget from VPS.
22. Budget Execution – Actual plus commitments
23. Measurement based on registered Start date
24. Note that the methodology has been fine tuned to better reflect the trend
25. Only operations which actually disbursed.
26. Board approved Positions: 145 remain vacant
27. Includes 9 Young Professionals.
28. Professional Staff: Grades 9 and above (Bankwide)
29. Includes: Executive Directors, Counselors, and IIC
30. The "compliance rate" refers to the percentage of events that should have been evaluated that was effectively evaluated according to KNL Policy
31. A weighted Index based on the ratings for the Content, Methodology, Materials and Instructor for each event
32. Portals: http://knl/exd, http://knl/eval, http://knl/idb9, http://knl/wsa, http://knl/nep, http://knl/one

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