

Table B-2A GPRA Annual Performance Plan & Report
Alignment of GPRA and Part Goals, Measures, and Targets

General Goals	Performance Indicators Measure	2005		2006	2007
		Target	Actual ¹	Target	Target
DEVELOPMENT GOALS					
Overall Development Matrix Score		90	O 93.2	95	100
Human capacity building	Job Creation: Number of jobs per \$1,000,000 invested	28	O 41 I 50.4 F 28.7	>24	See Table B-2B ²
	Job Complexity: Managerial or Professional jobs as Average proportion of total jobs created per project	50%	O 50% I 36.0 F 62.9	50%	
	Training: Average per project percentage of staff that will receive formal training	50%	O 74% I 70.0 F 74.4	50%	
Private sector development	Local Project Ownership: Average percentage of local private ownership of project	30%	O 19% I 17.0 F 21.2	30%	
	Host country small and medium enterprises (SME) development: % of Projects with over 15% SME local Ownership	15%	O 21% I 15 F 24	15%	
Leveraging of foreign direct investment into the developing world	Mobilization of the maximum amount of capital into a host country per dollar of OPIC support (Increased levels of Small Business support may impact this goal): The ratio of non-OPIC contribution to total project cost	>40%	O 40%	>40%	

¹ Where available, data are broken down by: (O)verall, (I)nsurance, and (F)inance

² All Development Measures and targets for FY 2006 are succeeded by the Development Score beginning in Fiscal Year 2007. See Table B-2B.

General Goals	Performance Indicators Measure	2005		2006	2007
		Target	Actual ¹	Target	Target
SECONDARY GOALS					
Social effects	Promote equal opportunity policies, encourage corporate social responsibility initiatives, and preserve the environment	15/30	O 26.7 / 41 I 26.8 F 26.5	20.5/41 ³	See Table B-2B
Development Infrastructure Improvements	Contribute to the improvement of the physical, financial, and social infrastructure of the developing world	9/15	O 1.8 / 3 I 1.7 F 2.0	1.8 / 3	
Macroeconomic and Institutional Effects	Matrix Score: Promote investments in less developed countries and generate host country government revenues	9/15	O 4.4 / 12 I 4.2 F 4.5	7.2 / 12	
Technology & Knowledge Transfer	Matrix Score: Encourage the transfer of technology and know-how to the developing world	9/15	O 5.1 / 15 I 4.0 F 6.2	9 / 15	

OPERATIONAL GOALS

Mitigate risk through sound portfolio management practices, and by encouraging good corporate citizenship.	Maximum variance of actual from projected risk	<5%	<5%	<5%	<5%
	Number of on-going OPIC projects monitored for compliance with OPIC's U.S. effects, environmental, and worker rights standards All active projects will be self-monitored each year, and all sensitive projects will be site monitored by 3rd year of operation. Due diligence will occur before project approval for environmentally sensitive projects.	Yes	Yes 259 projects	Yes	Yes

³ FY 2006 Targets have been redenominated for changes to the methodology.

General Goals	Performance Indicators Measure	2005		2006	2007
		Target	Actual ¹	Target	Target
	Number of monitored on-going projects that meet OPIC's U.S. effects, environmental, and worker rights standards	100%	99.2% ⁱ	100%	100%
Additionality	Evaluate new projects to ensure that they would not have gone forward but for OPIC's participation. Develop methodology in FY 2003; Establish baseline in FY 2004; Improve baseline score by 10% in FY 2005.	100%	100%	100%	100%
Small U.S. Business: Ensure that OPIC support is provided to small U.S. businesses.	Number of small business projects resulting from the SBC Complete 60 SBC Finance Deals and 60 SBC insurance contracts in FY 2005. Total: 120 SBC deals	60	81	65	65
	Efficiency: Reduce SBC small business cycle time	75 days ⁱⁱ	F 68 I 35	70 days	70 days
Operate in a self sustaining, businesslike manner.	Operating revenue is equal to or greater than operating expenses	Yes	Yes	Yes	Yes
	Number of executed loan agreements and insurance contracts that occur as a result of Moscow Office	10	13	10	10

ⁱ Monitoring discovered issues with two investments which, as a result, were divested or removed from OPIC's portfolio.

ⁱⁱ This target was revised in the most recent PART.