

DEVELOPMENT BANK OF THE PHILIPPINES (DBP)

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System _{1/2}	2017	2018	2019	2020	
SOCIO-ECONOMIC IMPACT	SO 1	Participate in the Government's 10-Point Socio-Economic Agenda by supporting Public & Private Participants, particularly in the Government's Infrastructure Program							
	SM 1	Increase Loan Portfolio for the following Sectors:							
		a. Infrastructure Sector	Outstanding Loan Amount	10%	(Actual / Target) x Weight	P84.55 Billion	P107.81 Billion	P115 Billion	P140 Billion
		b. Social Services Sector		10%		P22.97 Billion	P41.31 Billion	P29 Billion	P32 Billion
	c. MSMEs Sector	10%		P9.21 Billion		P21.11 Billion	P21 Billion	P25 Billion	
	Sub-total		30%						
CONSTITUENCY	SO 2	Support Inclusive Growth Initiatives							
	SM 2	Number of Branches/Branch Lites opened in Unbanked/ Underserved Areas	Actual Number of Branches / Branch Lites opened during the year	5%	(Actual / Target) x Weight	2	3 (Dolores, Eastern Samar; Siaton, Negros Oriental; Banga, South Cotabato)	3	3

		Component			Baseline Data		Target		
Objective/Measure		Formula	Weight	Rating System ¹	2017	2018	2019	2020	
	SM 3	Percentage of Satisfied Customers	No. of respondents who rated DBP at least "Satisfactory" / Total no. of respondents ¹	5%	(Actual / Target) x Weight If less than 80% = 0%	No data	89%	90%	90%
	Sub-total			10%					
FINANCE	SO 3	Strengthen Balance Sheet through Sustainable, Efficient and Profitable Operations							
	SM 4	Increase Net Income	Total Revenues less Total Expenses	5%	(Actual / Target) x Weight If less than P4.99 Billion ³ = 0%	P5.5 Billion	P5.72 Billion	P5.97 Billion	P6.65Billion ⁶
	SO 4	Grow and Diversify Loan Portfolio and Improve Asset Quality							
	SM 5	Improve Portfolio Quality - NPL Ratio (Net)	Outstanding NPL - specific Allowance for Impairment Loss / Outstanding Gross Loan Portfolio	5%	{1-[(Actual - Target) / Target]} x Weight 0% = if more than 2%	0.42%	0.83%	Not exceeding Philippine standard as of the end of the year	Not exceeding the Philippine bank standard as of end of the year

¹ Using sample size of 1,000 or twice of the computed sample size using the GCG-standard methodology, whichever is higher.

³ Based on the computed 5-year actual average from 2014 to 2018.

⁶ Based on submitted Corporate Operating Budget (COB) for 2020.

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	SO 5	Reduce Cost of Funds							
	SM 6	Increase Total CASA Deposits	Sum of all Demand Deposit (CA) and Regular Savings Deposits (SA) Ledger Balances	10%	(Actual / Target) x Weight	P172.87 Billion	P199.8 Billion	P216 Billion	P283.0 Billion ⁷
		Sub-total		25%					
INTERNAL PROCESS	SO 6	Strengthen Risk Management and Regulatory Compliance							
	SM 7	Implementation of Risk Management Application	Actual Accomplishment vs. Project Timeline	5%	All or Nothing	Completed Classification and Measurement of the Risk Model Application	Full roll-out and Implementation of ECL Risk Model and ICRRS	Full roll-out and implementation of the Operational Risk Information System (ORIS)	Automation of Borrower's Risk Rating for Specified Industries

⁷Based on the 2019 reported actual accomplishment plus the 5-year (2015 to 2019) average growth of DBP's CASA Deposits.

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SO 7		Develop and Utilize Latest Information and Communication Technology (ICT) that is at Par with the Best in the Industry and in the Region						
SM 8	Implementation of ICT Projects	No. of Projects Completed / Total Number of Projects	5%	(Actual / Target) x Weight	1. Check Imaging Clearing System (CICS) - Remote Deposit Service on Checks (formerly named as Client Services Facilities Corporate Scanning); 2. EMV Acquiring/Certification (VISA Bancnet and Mastercard) 3. Cash Mgt. Sys Port to Production 4. Mobile Banking-Card Banking Facility	1. 100% completion for iLearn- the DBP eLearning Management System 2. 100% completion for Integrated Treasury Management System 3. 100% completion for Anti-DDOS	Full implementation and roll out of the following ICT solutions: 1. Audit Management System 2. Multiple Network Link Load Manager Appliance 3. DNS-DHCP IP Address Tool 4. Enhance Firewall	Full implementation and roll out of the following ICT solutions: 1. ROSS GL 2. Data Erasure System 3. ICDS 4. eRPICAS
SO 8		Streamline Existing Credit and Operating Processes to Meet Current and Future Customer Demand						
SM 9	Percentage of Loan Applications Processed within Turnaround Time (TAT)	No. of loans processed within TAT / Total no. of loans processed	5%	(Actual / Target) x Weight	81.02% of loan applications processed within 45 work days average TAT	88.33% of loan applications processed within 45 work days average TAT	90% loan applications processed within 45 working days TAT	100% loan applications processed within the applicable TAT ^a

^aProcessing time must be compliant with R.A 11032 (EODB Law).

	Component				Baseline Data		Target		
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				0% = If less than 80%					
	SM 10	Percentage of Service Availability of ATM	Total Number of ATMs with at least 90% availability / Total number of ATMs	5%	(Actual / Target) x Weight	No baseline data	No baseline data	No baseline data	90% of ATMs with at least 90% service availability
		Sub-total		15%					
ORGANIZATION	SO 9	Empower Personnel for Customer-Centric Decision Making, Wider Participation, and Delivery of Services							
	SM 11	Integrated Management System (IMS) Certification	Actual Certificate from certifying body (third-party)	10%	All or Nothing	ISO 9001:2015 (QMS) and ISO 14001: 2015 (EMS) Certified	Maintained IMS: ISO 9001: 2015 (QMS) and ISO 14001: 2015 (EMS)	Maintain ISO Certification of the Bank's IMS: ISO 9001: 2015 (QMS) ISO 14001:2015 (EMS) for the 14 Bank processes covering the Head Office, Provincial Lending, Groups and all branches/lending centers	Continuing Certification of the Bank's IMS covering core Bank processes

		Component			Baseline Data		Target		
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	SO 10	Grow Capable, Motivated, Committed and Results-Oriented Professionals with Market-driven Competencies							
	SM 12	Integration of Competency Standards	Actual Accomplishment	5%	All or Nothing	Assessed 157 Lending Officers whose responses were validated by their respective supervisors	46 out of 125 Branch Heads (36.8%) 1 out of 37 Treasury and Corporate Finance Officers (2.7%) 44 out of 198 AOs (22.22%) 49 out of 162 AOs (30.25%)	a.) Profiling and Gap Assessment establishing competency baseline of 100% of employees under Loans Administration Department (LAD) and Foreign Domestic Settlement and Operations Department (FDSOD) b.) 60% of Account Officers are meeting required competencies c.) 50% of Branch Heads and Treasury Marketing Officers are meeting required competencies	Establish competency baseline of the whole organization for all the competencies
		Sub-total		15%					
		Total		100%					