

Component Objective/Measure		Weight	2017 Targets	Target Jan. – Mar. 2017	Performance/ Accomplishments Jan. – Mar. 2017
<b>SOCIO-ECONOMIC</b>	<b>SO 1</b>	<b>Expand Financial And Other Services In All Provinces, Cities And Municipalities</b>			
	SM 1	Amount of outstanding loans in the 20 poorest provinces as identified under the RSBSA of the DA	5%	₱27.0 Bn	₱ 21.6 Bn
	SM 2	Percentage of loans to priority sectors	n/a	90%	90.53%
	SM 3	Amount of outstanding loans to small farmers and fishers	5%	₱41.0 Bn	₱ 34.6 Bn
	SM 4	Launch of financial inclusion caravans in rural municipalities	2.5%	Financial inclusion caravans in 6 sites	Six (6) Financial Inclusion Caravan to be conducted from September to December 2017 <ul style="list-style-type: none"> <li>• Barotac Nuevo, Iloilo</li> <li>• Argao, Cebu</li> <li>• Sugbongcogon, Misamis Oriental</li> <li>• Braulio E. Dujali, Davao del Norte</li> <li>• Kiangnan, Ifugao</li> <li>• Moncada, Tarlac</li> </ul>
	SM 5	Amount of outstanding loans supporting Agriculture and Fisheries	10%	₱118.0 Bn	₱ 111.5 Bn
	<b>SO 2</b>	<b>Support National Development Programs</b> (micro, small and medium enterprises, communications, transportation, housing (socialized, low cost and medium cost), education, health care, environment-related projects, tourism, utilities and livelihood/salary loans)			
	SM 6	Amount of loans supporting other government programs	10%	₱309.0 Bn	₱ 288.2 Bn

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<b>FINANCE</b>	<b>SO 3</b>	<b>Maintain Competitive ROE</b>			
	SM 7	ROE higher than the industry rate	5%	ROE equal or higher than the industry rate	13.71 %  Industry Average Ratio as of 31 December 2016 – 10.49% (source: BSP)

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<b>STAKEHOLDERS</b>	<b>SO 4 Provide The Funding &amp; Assistance In A Timely Manner</b>					
	SM 8a	Percentage of accounts with loan amounts of ≤ ₱15 M processed within Turn-around Time (TAT) – from receipt of complete documents to loan approval/denial	7.5%	80% of loan accounts with amount of ≤ ₱15M are processed within 15 banking days		99%
	SM 8b	Percentage of accounts with loan amounts of > ₱15 M processed within Turn-around Time (TAT) - from receipt of complete documents)	7.5%	80% of loan accounts with amount of > ₱15M are processed within 45 banking days		97%

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<b>STAKEHOLDERS</b>	<b>SO 5</b>	<b>Anticipate The Needs &amp; Provide New/Enhanced Products &amp; Services In A Timely Manner</b>			
	SM 9	Customer Satisfaction based on Third-Party Survey	7.5%	85% of respondents giving "Satisfactory Rating"	<ul style="list-style-type: none"> <li>a. Presentation of NCSS results to the Management Committees concerned (Branch and Lending Committees)</li> <li>b. Communicated the results of the 2nd wave of the survey to and coordinated with the NCSS team composed of branch banking and lending units concerned</li> </ul>

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<b>STAKEHOLDERS</b>	<b>SO 6 Process Land Transfer In A Timely Manner</b>				
	SM 10 Percentage of claim folders processed within the average turn-around time (30 working days) from receipt of complete documents	5%	100%	100%	100%

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<b>INTERNAL PROCESS</b>	<b>SO 7</b>	<b>Enhance Banking Operations Thru Technological Solutions</b>			
	SM 11	No. of new IT projects implemented	10%	3 IT projects to be implemented as follows:  1. New ATM Switch System – EMV-Compliant	<b>Status: Users Acceptance Testing and BancNet and VISA Host Testing</b> <ul style="list-style-type: none"> <li>• Completed Users Acceptance Testing (UAT) Cycle 5 Pass 1 last January 13, 2017.</li> <li>• Secured approval on January 31, 2017 from the Branch Operations Committee (BOC) of the following items:               <ul style="list-style-type: none"> <li>a. Matrix on e-Banking transactions</li> <li>b. Work-arounds of some of the Unit Testing Problem Reports</li> </ul> </li> <li>• Completed Users Acceptance Testing Cycle 5 Pass 2 on February 15, 2017.</li> <li>• Completed Bancnet EMV debug and custom testing on February 18, 2017.</li> <li>• Secured approval from BOC on February 22, 2017 of the migration activities.</li> <li>• Secured approval from Project Steering Committee the additional Change Requests.</li> <li>• Completed Users Acceptance Testing Cycle 5 Pass 3 on March 17, 2017.</li> <li>• Secured approval from BOC on March 2, 2017 on the general guidelines on management and operations of Land Bank ATM Switch,</li> <li>• Started VISA EMV host testing on March 17, 2017.</li> </ul>

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<b>INTERNAL PROCESS</b>	<b>SO 7 Enhance Banking Operations Thru Technological Solutions</b>				
	SM 11	No. of new IT projects implemented	10%	<p>3 IT projects to be implemented as follows:</p> <p>2. LANDBANK Phone Access Upgrade Phase II</p>	<p><b>Status: Users Acceptance Testing and Training</b></p> <ul style="list-style-type: none"> <li>• Approval of change request on January 27, 2017 for the conduct of additional cycle of UAT for LPA-Account Management System (AMS) that is aligned with the ongoing testing of ATM P2.</li> <li>• Approved on February 7, 2017 the Users Acceptance Testing Plan for the conduct of additional cycle.</li> <li>• Completed UAT Cycle 1 on February 21, 2017.</li> <li>• Conducted trainors' training on February 22, 2017.</li> <li>• Revised and finalized the Implementing guidelines on February 24, 2017.</li> <li>• Revised Service Level Agreement to comply with new template on March 2017.</li> <li>• Completed UAT Cycle 2 and 3 on March 2, and 15, 2017, respectively.</li> </ul>

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INTERNAL PROCESS	<b>SO 7 Enhance Banking Operations Thru Technological Solutions</b>				
	SM 11	No. of new IT projects implemented	10%	3 IT projects to be implemented as follows:  3. Integrated Treasury System	<p><b>Status: Construct Phase and Users Acceptance Testing</b></p> <ul style="list-style-type: none"> <li>• Completed 95% clean-up of existing static data on January 2017.</li> <li>• Completed 80% of system construct on January 2017.</li> <li>• Approved test cases on February 3, 2017.</li> <li>• Signed-off system testing certificate on February 6, 2017.</li> <li>• Set-up UAT environment on February 17, 2017.</li> <li>• Signed-off Requirements Tracing Matrix for Construct and SIT on 26 February 2017.</li> <li>• Signed-off Construct Phase on February 28, 2017.</li> <li>• Started UAT on March 2017.</li> </ul>



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<b>INTERNAL PROCESS</b>	<b>SO 8</b>	<b>Establish Strategic Alliances In The Delivery Of Bank Services</b>			
	SM 12	No. of strategic alliances formed (including outsourcing of services, joint ventures, horizontal & vertical strategic alliances etc.)	5%	2 strategic alliances to be formed <ul style="list-style-type: none"> <li>• DEPED Bridge Financing for K-12 Schools</li> <li>• LTFRB Cashless Payment Solution</li> </ul>	<ul style="list-style-type: none"> <li>• The K-12 Bridge Financing Program is already effective on 7 February 2017 (EO 15 series of 2017).</li> <li>• Preparation of MOA for the establishment of LANDBANK Inclusive Banking Center (LIBC) in LTFRB is on-going.</li> </ul>

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<b>INTERNAL PROCESS</b>	<b>SO 9</b>	<b>Enhance And Accelerate New Product Development &amp; New Channel Development</b>			
	SM 13	No. of new products and channels developed	5%	<p>4 new products to be developed:</p> <ol style="list-style-type: none"> <li>1. Harnessing Agri-business Opportunities through Robust and Vibrant Entrepreneurship Supportive of Peaceful Transformation (HARVEST)</li> <li>2. Lending to Young Agri – Entrepreneurs</li> <li>3. Franchising Lending</li> <li>4. LBP-Sugar Regulatory Administration (SRA) Socialized Credit Facility for small sugarcane farmers under the Sugarcane Industry Development Act (SIDA)</li> <li>5. LBP-Charoen Pokphand Foods Philippines (LBP-CPFP) Livestock Contract Growing Farmers Financing Program</li> <li>6. LANDBANK Special Program for Environment- friendly and Efficiently- Driven (SPEED) Jeepneys</li> </ol>	

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<b>INTERNAL PROCESS</b>	<b>SO 10</b>	<b>Establish A Robust Risk Management System</b>			
	SM 14	No. of internal models developed to quantify risk	5%	(3) Credit rating models to be developed: 1. Commercial/ Offshore/ Foreign Banks  2. Credit Card  3. LANDBANK Mobile Loan Saver Facility	<ul style="list-style-type: none"> <li>Discussed with SGV last 14 March 2017 the applicability of the proposed credit rating model methodology for no-default and low-population portfolio. SGV has yet to provide final document and training on the said methodology as part of the TOR of ECL estimation project.</li> <li>Requested required data from Credit Card Administration Department (CCAD) last 03 March 2017.</li> <li>Received soft copy of the CCAD data dump last 30 March 2017.</li> <li>On-going data cleansing and validation.</li> <li>Received Memorandum from Electronics Product Department (EPD) last 18 January 2017 notifying Credit Risk Management Department (CRMD) that they are currently coordinating with Central Management Information System Department (CMISD) for the provision of data required for the development of the credit scoring model.</li> </ul>

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<b>INTERNAL PROCESS</b>	<b>SO 10</b>	<b>Establish A Robust Risk Management System</b>			
	SM 14	No. of internal models developed to quantify risk	5%	(2) behavioral models to be developed for cash flow forecasting  1. CASA core deposit  2. Time deposit pre-termination	<ul style="list-style-type: none"> <li>• Conduct research and benchmark with subject matter experts.</li> <li>• Conceptualize the model and develop the sample templates.</li> <li>• Gather sample CASA deposits to be used in testing the model</li> <li>• Run the model using selected sample data.</li> </ul>

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<b>LEARNING AND GROWTH</b>	<b>SO 11</b>	<b>Establish High Performance Culture</b>			
	SM 15	Average Competency Level of the Organization	5%	30 % of employees with identified competency gaps addressed by providing the following interventions: 1. In-house and external formal classroom trainings; and 2. Job Knowledge Enhancement (JKE) sessions	

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<b>SO 12 Develop World-Class Operations</b>						
<b>LEARNING AND GROWTH</b>	SM 16	Establishment of Quality Management System	5%	<ol style="list-style-type: none"> <li>Approved Quality Manual and approved Procedures and Work Instructions Manual, including forms, Integrated Quality &amp; Environmental Management System Manual and Integrated Management System Policy.</li> <li>Evidence of ISO 9001-aligned QMS implementation: <ul style="list-style-type: none"> <li>✓ Certification of the Head of Agency on the conduct of Internal Quality Audit; and</li> <li>✓ Minutes of the FY 2017 Management Review</li> </ul> </li> </ol>		<p><u>Completed activities under Phase 1 (January &amp; March 2017):</u></p> <ol style="list-style-type: none"> <li>Definition of Scope and Determination of Coverage</li> <li>Establishment of Q/E Design</li> <li>Development of IMS Gap Analysis Evaluation Tool and Checklist</li> </ol> <p><u>Completed activities under Phase 2 (February 2017):</u></p> <ol style="list-style-type: none"> <li>Conduct workshops for Awareness and Capability Building of LBP Sector/Group Representatives and Management</li> </ol>