

Component Objective/Measure		Weight	2017 Targets	Target Jan. – Sept. 2017	Performance/ Accomplishments Jan. – Sept. 2017
SOCIO-ECONOMIC	SO 1	Expand Financial And Other Services In All Provinces, Cities And Municipalities			
	SM 1	Amount of outstanding loans in the 20 poorest provinces as identified under the RSBSA of the DA	5%	₱27.0 Bn	₱25.7 Bn
	SM 2	Percentage of loans to priority sectors	n/a	90%	93.23%
	SM 3	Amount of outstanding loans to small farmers and fishers	5%	₱41.0 Bn	₱39.1 Bn
	SM 4	Launch of financial inclusion caravans in rural municipalities	2.5%	Financial inclusion caravans in 6 sites	1 site Completed the first leg of the Financial Inclusion Caravan (FIC) at Barotac Nuevo, Iloilo on September 23, 2017 with a total of 455 attendees and a total of 331 accounts opened on that day. FIC shall be conducted in five (5) more sites until December 2017 with an additional two (2) batches to be held in January 2018 for a total of eight (8) batches of FIC.
	SM 5	Amount of outstanding loans supporting Agriculture and Fisheries	10%	₱118.0 Bn	₱123.9 Bn
	SO 2	Support National Development Programs (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	₱342.6 Bn

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FINANCE	SO 3	Maintain Competitive ROE			
	SM 7	ROE higher than the industry rate	5%	ROE equal or higher than the industry rate	14.29 % Industry Average Ratio as of 30 June 2017 – 9.65% (source: BSP)

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STAKEHOLDERS	SO 4 Provide The Funding & Assistance In A Timely Manner					
	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% of loan proposals were processed within the 15 banking days period
	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		98% of loan proposals were processed within the 45 banking days period

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STAKEHOLDERS	SO 5	Anticipate The Needs & Provide New/Enhanced Products & Services In A Timely Manner			
	SM 9	Customer Satisfaction based on Third-Party Survey	7.5%	85% of respondents giving "Satisfactory Rating"	<p>a. On 25 August 2017, the CY 2017 Nationwide Customer Satisfaction Survey (NCSS) started, using face-to-face interview and online survey. On its 3rd year, the survey covered all LANDBANK branches and lending units.</p> <p>b. As of September 2017, face-to-face survey was completed, while online survey is ongoing until 10 November 2017.</p>

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

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INTERNAL PROCESS	SO 7 Enhance Banking Operations Thru Technological Solutions				
	SM 11	No. of new IT projects implemented	10%	3 IT projects to be implemented as follows: <ol style="list-style-type: none"> 1. New ATM Switch System – EMV-Compliant 2. LANDBANK Phone Access Upgrade Phase II 3. Integrated Treasury System 	<ul style="list-style-type: none"> • June 2017- Go-Live • June 2017- Go-Live • User Acceptance Testing (UAT) to complete Cycle 1 on July 2017, Cycle 2 August 2017 and Cycle 3 on September 2017 respectively

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INTERNAL PROCESS	SO 8	Establish Strategic Alliances In The Delivery Of Bank Services			
	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"> • DEPED Bridge Financing for K-12 Schools • LTFRB Cashless Payment Solution 	<ul style="list-style-type: none"> • Effective on 07 February 2017 per LBP Executive Order No. 15 series of 2017 • The 1st LANDBANK Inclusive Banking Center (LIBC) was established at the LTFRB main office on 08 May 2017 <p>Point of Sale (POS) Solution was installed on the same date to accommodate Cashless payments.</p>

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

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INTERNAL PROCESS	SO 10	Establish A Robust Risk Management System			
	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	1. For final revision of the Implementing Guidelines and drafted presentation materials for Credit Committee slated in November 2017 2. Completed the 2nd model development to align the past due definition with Credit Card Administration Department's definition 3. Completed the model validation using K-fold, model simulation and the rating grade

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	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"> Prepare the guidelines. Secure approval from Asset and Liability Committee (ALCO) and Risk Oversight Committee (ROC)

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LEARNING AND GROWTH	SO 11	Establish High Performance Culture			
	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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SO 12 Develop World-Class Operations						
LEARNING AND GROWTH	SM 16	Establishment of Quality Management System	5%	<ol style="list-style-type: none"> Approved Quality Manual and approved Procedures and Work Instructions Manual, including forms, Integrated Quality & Environmental Management System Manual and Integrated Management System Policy. Evidence of ISO 9001-aligned QMS implementation: <ul style="list-style-type: none"> ✓ Certification of the Head of Agency on the conduct of Internal Quality Audit; and ✓ Minutes of the FY 2017 Management Review 	<p>Phase 1 –</p> <ul style="list-style-type: none"> Scoping Current System Appraisal and Design/Configuration of the Quality Environment-Integrated Management System (QE-IMS) <p>Phase 2 –</p> <ul style="list-style-type: none"> Awareness and Capacity Building of LBP's Management Team 	<p><u>Completed activities under Phase 1 (January & March 2017):</u></p> <ol style="list-style-type: none"> Definition of Scope and Determination of Coverage Establishment of Q/E Design Development of IMS Gap Analysis Evaluation Tool and Checklist <p><u>Completed activities under Phase 2 (February 2017):</u></p> <ol style="list-style-type: none"> Conduct workshops for Awareness and Capability Building of LBP Sector/Group Representatives and Management

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	TOTAL OF WEIGHT		100%			