

DEVELOPMENT BANK OF THE PHILIPPINES (DBP)

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2018	2019	2020	2021	
SOCIO-ECONOMIC IMPACT	SO 1	Support the National Government in its efforts towards building a stronger and more resilient Philippine Economy, particularly through broader financial inclusion and sustainable infrastructure development							
	SM 1	Increase Loan Portfolio for the following Sectors:							
		a. Infrastructure Sector	Outstanding Loan Amount	10%	(Actual / Target) x Weight	₱107.81 Billion	₱208.55 Billion	₱140 Billion	₱181.81 Billion
		b. Social Infrastructure Sector		5%		₱41.31 Billion	₱27.51 Billion	₱32 Billion	₱84.79 Billion
		c. MSMEs Sector		5%		₱21.11 Billion	₱27.75 Billion	₱25 Billion	₱32.57 Billion
		d. Environment Sector		5%		Not applicable	Not applicable	Not applicable	₱47.95 Billion
	SM 2	Percentage of Countryside Reach		Percentage of municipalities/ cities in the countryside with DBP Branches, branch lite units, ATMs and/or loans		5%	(Actual / Target) x Weight	Not applicable	Not applicable
		Sub-total	30%						

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FINANCE	SO 2	Build Robust Asset Base through Quality Investments, Low-Cost Fund Sources, and Improve Asset Quality							
	SM 3	Increase Total Assets	Total Asset	5%	(Actual / Target) x Weight	Not Applicable	Not Applicable	Not Applicable	₱1.109 Trillion
	SM 4	Increase Total CASA Deposits	Sum of all Demand Deposit (CA) and Regular Savings Deposits (SA) Ledger Balances	10%	(Actual / Target) x Weight	₱199.8 Billion	₱250.23 Billion	₱232 Billion	₱ 293.45 Billion
	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}	0.83%	1.17%	Not exceeding Philippine standard as of the end of the year	Not exceeding the Philippine bank standard as of 31 December 2021
	SO 3	Strengthen the Bank's Capital Structure to Support its Growth and Countryside Expansion Mission							
	SM 6	Increase Net Income	Total Revenues less Total Expenses	5%	(Actual / Target) x Weight	₱5.72 Billion	₱5.60 Billion	Not applicable ⁵	₱3.732 Billion ⁶
			Sub-total	25%					

⁵ Target under the 2020 Recalibrated Pertains to Net Income before Tax

⁶ Target is based on the Corporate Operating Budget and pertains to Net Income After Tax.

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CONSTITUENCY	SO 4	Provide Quality Customer Experience throughout all Bank channels							
	SM 7	Percentage of Satisfied Customers	No. of Respondents who rated DBP at least "Satisfactory"/ Total No. of Respondents	10%	(Actual / Target) x Weight	89%	93%	90%	90%
	SM 8	Number of Customer Touchpoints	Actual No. of customer touchpoints (branches, branch lite units, ATMs, POS Terminals, Cash@POS, DBP2 and Internet Payment Gateway as of end of year	5%	Actual / Target x Weight	Not Applicable	Not Applicable	Not Applicable	2,665 touchpoints as of December 2021
			Sub-total	15%					
	SO 5	Integrate sustainability measures into the Bank's Operations and Processes							
SM 9	Institutionalization of Sustainability Principles per BSP Cir. No. 1085, s. 2020-Sustainable Finance Framework	Actual Accomplishment	5%	All or Nothing	Not Applicable	Not Applicable	Not Applicable	Completion of the following milestones/ targets per approved transition plan: a. Stakeholder Engagement	

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								Strategy Plan Completed; and b. One (1) Stakeholder Engagement Conducted	
		Sub-total	5%						
INTERNAL PROCESS	SO 6	Improve Bank-Wide Data Management, Operational Synchronicity and Process Efficiency							
	SM 10	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 0% = If less than 80%	Not applicable	Not applicable	90% loan applications processed within 65 working days	100% ⁷ loans processed within the applicable TAT
	SM 11	Percentage of Service Availability of ATMs	Total Number of ATMs with at least 90% availability / Total number of ATMs	5%	(Actual / Target) x Weight	No baseline data	No baseline data	90% of ATMs with at least 90% service availability	90% of ATMs with at least 90% service availability ⁸
			Sub-total	10%					

⁷ Applicable processing time will be based on DBP's compliance with Republic Act No. 11032 and as provided in DBP's Citizen's Charter.

⁸ ATM Monitoring Status equivalent for a downtime/unavailability of the machine: Offline/No Connection; Cash Dispenser Error; Card Reader Error; and No Cash Available

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ORGANIZATION	SO 7	Develop motivated, competent, values-oriented development Bankers						
	SM 12	Integration of Competency Standards ⁹	Actual Accomplishment	5%	All or Nothing	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%)	Established the competency baseline of 100% of employees under LAD (80/80) and FDSOD (29/29) Out of 207 AOs, 75% (156 AOs are meeting required competencies) Out of 127 BHs, 76% (96 BHs) are meeting required competencies Out of the 37 personnel under the Treasury and Corporate Finance Sector, 70% (26 personnel) are meeting required competencies	Establish competency baseline of the whole organization for all the competencies

⁹ The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\frac{\sum_{a=1}^A \left(\frac{\text{Actual Competency Level}}{\text{Required Competency Level}} \right)}{A} \times B$$

where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled

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SO 8	Build the Foundations for a Digitally Competitive DBP							
							Full implementation and roll out of the following ICT solutions: 1. Technological layer upgrade for ROSS General Ledger (ROSS GL) covering Database, Operating System and Internet Application Framework	
SM 13	Implementation of ICT Projects	No. of Projects Completed / Total Number of Projects	5%	(Actual / Target) x Weight	1. 100% completion for iLearn- the DBP eLearning Management System 2. 100% completion for Integrated Treasury Management System 3. 100% completion for Anti-DDOS	1. Audit Management System (AMS) 2. DNS-DHCP IP Address 3. Sharepoint for the Knowledge Management Portal 4. Security Operations 5. Enhanced HO Network – Proxy Server	2. Data Erasure System 3. Integrated Central Disbursement System or iCDS (for local currency transaction) to two branches 4. Technical upgrade for Purchase Order transactions at the Head Office of the Electronic Requisition, Procurement Inventory Control and Accounting System (eRPICAS) Phase 1	100% implementation of the ISSP Projects planned for 2021

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SO 9	Deepen the DBP quality and sustainability culture							
SM 14	Integrated Management System (IMS) Certification	Actual Certificate from certifying body (third-party)	5%	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	Recertification of ISO 9001:2015 and ISO 14001: 2015 Certification
		Sub-total	15%					
		Total	100%					