

RENEGOTIATED INTERIM PERFORMANCE SCORECARD 2014

LAND BANK OF THE PHILIPPINES

Performance Measures					Baseline Data (if available)			Actual	Targets
Description	Formula	Weight		Rating System ^a	2010	2011	2012	2013	2014
		2013	2014						
MFO 1 : Loans and Financing Products and Services									
Financial 1 Percentage of loans to priority sectors	Loans to priority sectors ÷ Total loan portfolio	0%	0%	Actual/Target multiplied by the weight	73%	68%	79%	80.5%	n/a
Financial 1a Loans to SFFs	Absolute amount	9%	9%	Actual/Target multiplied by the weight	₱24.13 Bn	₱31.37 Bn	₱33.38 Bn	₱34.7 Bn	₱33.5 Bn
Financial 1b Loans to MSMEs	Absolute amount	9%	9%	Actual/Target multiplied by the weight	₱22,319.0 Mn	₱21,252.7 Mn	₱30,317.9 Mn	₱37.5 Bn	₱51.0 Bn
Financial 1c Loans Supporting Agriculture and Fisheries	Absolute amount	8%	8%	Actual/Target multiplied by the weight	₱108.61 Bn	₱119.50 Bn	₱66.53 Bn	₱68.1 Bn	₱73.2 Bn
Financial 1d Loans Supporting Other Government Programs	Absolute amount	9%	9%	Actual/Target multiplied by the weight			₱85.70 Bn	₱104.3 Bn	₱135.0 Bn

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Quality Non-Performing Loan Ratio	The amount of non-performing loans over total loans	5%	5%	$1 - \frac{[Actual\ NPL - Target\ NPL]}{Target\ NPL} \times Weight$	2.85%	2.05%	2.31%	0.54%	2.25%
Subtotal of Weights:		40%	40%						
MFO 2 : Banking Delivery Channels									
Quantity 1									
No. of enrollees to alternative banking platforms									
- Branches	Absolute value	6%	6%	Actual/ Target multiplied by the weight	325	328	333	341	348
- ATMs	Absolute value	6%	6%	Actual/ Target multiplied by the weight	911	948	1,070	1,213	1,300
Quantity 2									
No. of enrollees to alternative banking platforms									
- iAccess enrollment	Absolute value	6%	6%	Actual/ Target multiplied by the weight	182,134	230,510	762,439	1,070,055	1,391,000
- weAccess enrollment	Absolute value	6%	6%	Actual/ Target multiplied by the weight	1,345	2,030	4,625	9,443	13,360

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- mobile banking enrollment	Absolute value	0%	0%	Actual/ Target multiplied by the weight				N/A	
Financial Amount of Total Deposits from the Private Sector	Absolute amount	6%	6%	Actual/ Target multiplied by the weight	P 433,515 M P141.5 B	P 507,458 M P145.5 B	P 543,849 M P156.6 B	₱210.7 Bn	₱225.7 Bn
Timeliness Percentage of Deposit Transactions Processed within the TAT	No. of deposit transactions processed within TAT over the average no. deposit transaction included in the sample	N/A	N/A	Actual / Target x Weight	N/A	N/A	N/A	N/A	Establish baseline for use in 2015 onwards
Subtotal of Weights:		30%	30%						

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Description	Formula	Weight 2013	Weight 2014	Rating System ^a	2010	2011	2012	2013	2014
MFO 3: Services and Assistance to CARP									
<p>Timeliness 1 Percentage of claim folders processed within the average TAT (30 working days) from receipt of complete documents</p>	<p>No. of claim folders processed within the TAT over the total number of folder received within by November 15 of each year</p>	10%	10%	Percentage	<p>100% completion on the processing of processable claim folders received from DAR by end of Oct. 2010</p> <p>Claim folders received after Oct. 2010 were processed/completed resulting in 116% completion.</p> <p>Approved CFs = 900</p> <p>Net processable CFs = 774</p>	<p>100% completion on the processing of processable claim folders received from DAR by end of Oct. 2011</p> <p>Claim folders received after Oct. 2011 were processed/completed resulting in 111% completion.</p> <p>Approved CFs = 1,553</p> <p>Net processable CFs = 1,400</p>	<p>100% completion on the processing of processable claim folders received from DAR by end of Oct. 2012</p> <p>Claim folders received after Oct. 2012 were processed/completed resulting in 114% completion.</p> <p>Approved CFs = 1,449</p> <p>Net processable CFs = 1,274</p>	100%	100%

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Performance Measures					Baseline Data (if available)			Actual	Targets
Description	Formula	Weight		Rating System ^a	2010	2011	2012	2013	2014
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Timeliness 2 Percentage of accounts credited for land transfer payments from receipt of complete documents from the landowners within an average of 5 working days	No. of landowners' deposit accounts credited for land transfer payments within the TAT over the total no. of accounts for crediting complete documentary requirements.	10%	10%	Actual / Target x Weight	Ave. of 4.5 working days from date of receipt of complete documents required for release (of land transfer claims proceeds) from the landowners	Ave. of 4.5 working days from date of receipt of complete documents required for release (of land transfer claims proceeds) from the landowners	Ave. of 4.5 working days from date of receipt of complete documents required for release (of land transfer claims proceeds) from the landowners	100%	100%
Subtotal of Weights:		20%	20%						
Organizational Effectiveness and Financial Viability (i.e. General Administrative Services)									
Quantity Number of Information Technology Projects Implemented	Absolute Value	4%	4%	Actual / Target x Weight	9	8	10	13	10
Financial 1: AR Within the Commitment under the Capital Adequacy Assessment Process	Absolute Rate	4%	4%	≥ 13% - 100% 13% below - 0%	0	0	0	20.10%	≥ 13% (higher than 10% BSP regulatory requirement)
Financial 2: Amount of net income	Absolute amount	2%	2%	Actual / Target x Weight	₱8.06 Bn	₱8.84 Bn	₱10.72 Bn	₱11.47 Bn	₱11.50 Bn
Subtotal of Weights:		10%	10%						
TOTAL OF WEIGHTS		100%	100%						

a/ But not to exceed the weight assigned per indicator