

## DBP LEASING CORPORATION

		Component				Annual Target	3rd Quarter	
Strategic Objective (SO)/Measure (SM)		Formula	Weight	Rating System	Target		Actual	
Social Impact	<b>SO 1</b>	<b>Support the Government's Economic Development Priorities through the Provision of Leasing and Other Asset-Based Financing Services</b>						
	SM 1	Increase Total Loan and Lease Portfolio (Net as per Balance Sheet)	Absolute Amount	20%	Lower than P2.3 Billion = 0% P2.3 Billion to P2.59 Billion = 10% P2.6 Billion to P2.75 Billion = 15% Above P2.75 Billion = 20%	<b>P2.96 Billion</b>	P2.845 Billion	P2.424 Billion
	SM 2	Maintain Ranking in the Finance/Leasing Industry (in terms of Total Loans & Lease Portfolio)	Ranking from Philippine Finance Association	5%	All or Nothing	<b>10<sup>th</sup></b>	n/a	n/a
		<b>Sub-Total</b>		<b>25%</b>				
Financial	<b>SO 2</b>	<b>Achieve Expected Return on Shareholder Investment by Maximizing Revenues and Minimizing Expenses</b>						
	SM 3	Grow Revenues	Absolute Amount of Total Revenue (Lease, Interest, Service, Miscellaneous and Other Income)	10%	(Actual/Target) x Weight 0% = if less than P150 Million	<b>P204.84 Million</b>	P153.63 Million	P133.74 Million
	SM 4	Improve Net Income After Tax (NIAT)	Total Revenues-Total Expenses	15%	(Actual/Target) x Weight 0% = if less than P61.53 Million	<b>P65.20 Million</b>	P48.9 Million	P19.96 Million
		<b>Sub-Total</b>		<b>25%</b>				
Stakeholder	<b>SO 3</b>	<b>Achieve a High-Level of Customer Satisfaction in the Delivery of Financing Services</b>						
	SM 5	Percentage of Satisfied Customers	Number of Respondents who gave at least Satisfactory Rating/Total Number of Respondents	5%	(Actual/Target) x Weight 0% = if less than 80%	<b>90%</b>	n/a	n/a
	<b>SO 4</b>	<b>Provide Access of DBP Priority Sectors to Financial Leases and Other Relevant Financing Services</b>						
	SM 6	Percent of Credit Portfolio-Public Sector and SMEs	Credit Portfolio-Public Sector and SMEs/ Total Credit Portfolio	5%	(Actual/Target) x Weight	<b>30%</b>	30%	30.09%
	SM 7	Percent of Credit Portfolio-Private Priority Sector	Credit Portfolio-Private Priority Sector/Total Credit Portfolio	5%	(Actual/Target) x Weight	<b>60%</b>	60%	62.10%
	<b>Sub-Total</b>		<b>15%</b>					

	Component				Annual Target	3 <sup>rd</sup> Quarter		
	Objective/Measure	Formula	Weight	Rating System		Target	Actual	
Internal Processes	<b>SO 5</b>	<b>Diversify Industry Exposure with Expanded Market Coverage and Product Offerings</b>						
	SM 8	Percent of Real and Other Properties Acquired (ROPA) to Total Assets	Total ROPA/Total Assets	5%	(1-((Actual-Target)/Target) x Weight 0% = if 2% and higher	≤1%	≤1%	0.49%
	SM 9	No. of New Accounts Approved	Absolute Number	5%	(Actual/Target) x Weight 0% = if less than 15	18	13	10
	<b>SO 6</b>	<b>Streamline Processes based on Industry Best Practices</b>						
	SM 10	Percentage of Applications and New Accounts Processed Upon Receipt of Complete Documents (URCD within Thirty (30) Working Days	Number of Applications and New Accounts Processed Upon Receipt of Complete Documents (URCD within Thirty (30) Working Days/Total Number of Applications and New Accounts	5%	(1-((Actual-Target)/Target) x Weight 0% = if less than 95%	100%	100%	79%
	<b>SO 7</b>							
	SM 11	Improve Past Due Rate	Total Past Due and Non-Performing Loan/Total Portfolio	10%	(1-((Actual-Target)/Target) x Weight 0% = if more than 8%	≤5%	≤5%	9.88%
		<b>Sub-Total</b>			<b>25%</b>			
Learning & Growth	<b>SO 8</b>	<b>Ensure Personnel Complement Best Fit to Achieve Organizational Objectives</b>						
	SM 12	Achieve Organizational Proficiency	Actual Accomplishment	5%	(Actual/Target) x Weight	Assessment and Establishment of the Competency Level of the Organization (100%)	Assessment of Competency Level (75%)	Assessment of Competency Level (65%)
	<b>SO 9</b>	<b>Develop and Implement Complementary Management and Technological Systems to Support Business Operations</b>						
	SM 13	Percentage of Compliance With Information Systems Strategic Plan (ISSP)	Tasks & Activities Completed for Year/Tasks & Activities Planned for the Year	5%	All or Nothing	Account Management System (AMS) awarded to Third Party Service Provider	-	PHILGEPS Posting
	<b>Sub-Total</b>			<b>10%</b>				
	<b>TOTAL</b>			<b>100%</b>				