

## LANDBANK COUNTRYSIDE DEVELOPMENT FOUNDATION, INC. (LCDFI)

	Component				Annual Target	4th Quarter (Cumulative)		Rating	
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System		Target	Actual		
<b>Social Impact/ Stakeholders</b>	<b>SO 1</b>	<b>To Strengthen Cooperatives</b>							
	SM 1	a. Cooperatives with Improved CORE Rating	Actual Accomplishment	5%	Actual over Target	Two (2) Cooperatives with Improved CORE rating from Poor/Fair	Two (2) Cooperatives with Improved CORE rating from Poor/Fair	Two (2) Cooperatives with Improved CORE rating from Poor/Fair	5%
		b. Number of COREs conducted on LCDFI-Trained Borrowing Cooperatives	Actual Accomplishment	10%	Actual over Target	Twelve (12) Cooperatives (Maturity Levels C & D)	Twelve (12) Cooperatives (Maturity Levels C & D)	Twelve (12) Cooperatives (Maturity Levels C & D)	10%
	SM 2	Number of Trainings conducted for LBP Borrowing Cooperatives (LBP-BCs)	Actual Number of Training Batches conducted for LBP - BCs	15%	Actual over Target	80 batches	80 batches	85 batches	15%
	<b>SO 2</b>	<b>To increase Household Income of Farmers</b>							
	SM 3	Number of farmers-group assisted under the Financial Literacy Program (FLP)	Actual number of individual farmers trained	10%	Actual over Target	90,000 participants	90,000 participants	116,213 participants	10%
			Actual Number of farmers-group assisted	5%	Actual over Target	60 farmers-group	60 farmers-group	168 farmers-group	5%
	<b>SO 3</b>	<b>To Grant and Extend Formal Education to Children of Qualified Beneficiaries</b>							
	SM 4	Number of scholars onboarded for the Iskolar ng LANDBANK Program	Actual number of scholars onboarded	15%	Actual over Target	60	60	60	15%

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	<b>SO 4</b>	<b>Ensure Customer Satisfaction</b>							
SM 5	Percentage of Satisfied Customers	Number of respondents who rated at least satisfactory/Total number of survey respondents	5%	Actual over Target  0% = if below 80%	90% of Respondents rated at least Satisfactory	90% of Respondents rated at least Satisfactory	96.21% Respondents rated at least Satisfactory	5%	
<b>Sub-total</b>			<b>65%</b>						
<b>Fin anc ial</b>	<b>SO 5</b>	<b>Improved Utilization of Resources</b>							
	SM 6	Budget Utilization Report (BUR)	Total amount of disbursements over Total budget for the year (both net of PS Cost and DME)	5%	Actual over Target	90%	90%	87.53%	4.86%
	<b>Sub-total</b>			<b>5%</b>					
<b>Int er nal Pr oc ess</b>	<b>SO 6</b>	<b>Compliance with Good Governance Conditions and Practices</b>							
	SM 7	Compliance to Quality Standards	Actual Accomplishment	10%	All or Nothing	ISO 9001:2015 Re certification	ISO 9001:2015 Re certification	ISO 9001:2015 Re certification	10%
	<b>SO 6</b>	<b>Strategic Partnerships in Delivery of LCDFI Programs</b>							
	SM 8	No. of Partnerships Established	Actual no. of Partnerships	10%	All or Nothing	13 New Partners	13	15	10%
	<b>SO 7</b>	<b>Increase Pool of Quality Resource Speakers</b>							

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	SM 9	No. of Resources Speakers with Satisfactory Rating	Total No. of resources speakers with average satisfactory rating for trainings conducted/ Total number of speakers with trainings conducted within the year	5%		(Actual / Target) x Weight	100% of RS with Satisfactory Rating		100%
<b>Sub-total</b>			<b>25%</b>			-	-		
<b>Lea rni ng and Gro wt h</b>	<b>SO 8</b>	<b>Enhance Human Resource Management</b>							
	SM 10	Percentage of employees with required Competencies Met	Incumbents meeting required competencies/filled plantilla	5%	All or Nothing	Establishment of Baseline	Establishment of Baseline	Establishment of Baseline	5%
	<b>Sub-total</b>			<b>5%</b>					
<b>TOTAL</b>			<b>100%</b>					<b>99.86%</b>	

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