

LANDBANK COUNTRYSIDE DEVELOPMENT FOUNDATION, INC. (LCDFI)

	Component				Annual Target	4 th Quarter		
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System		Target	Actual	
Social Impact/Stakeholders	SO 1	To Strengthen Cooperatives						
	SM 1	a. Cooperatives with Improved CORE Rating	Actual Accomplishment	5%	Actual over Target	One (1) Cooperative with Improved CORE rating from Poor/Fair	1	2
		b. Number of COREs conducted on LCDFI-Trained Borrowing Cooperatives	Actual Accomplishment	5%	Actual over Target	Eight (8) Cooperatives (Maturity Levels C & D)	8	8
	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	64 batches	64	64
	SM 3	Number of Trainings conducted for LBP Borrowing Micro, Small, and Medium Enterprises (MSMEs)	Actual Number of Training Batches conducted for Borrowing MSMEs	15%	Actual over Target	15 batches	15	16
	SO 2	To increase Household Income of Farmers						
	SM 4	Number of farmers-group assisted under the Financial Literacy Program (FLP)	Actual Number of farmers-group assisted	2.5%	Actual over Target	23 farmers-group	23	24
			Actual number of individual farmers trained	2.5%	Actual over Target	77,000 participants	77,000	83,406

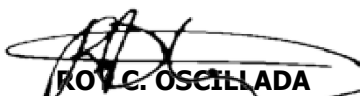
	Component				Annual Target	4 th Quarter		
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System		Target	Actual	
	SO 3	To Grant and Extend Formal Education to Children of Qualified Beneficiaries						
	SM 5	Number of scholars onboarded for the Iskolar ng LANDBANK Program (cumulative)	Actual number of scholars onboarded	15%	Actual over Target	60	60	60
	SO 4	Ensure Customer Satisfaction						
	SM 6	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	On-going conduct of survey	On-going conduct of survey
	Sub-total			65%				
Financial	SO 5	Improved Utilization of Resources						
	SM 7	Budget Utilization Efficiency	Total amount of disbursements over Total budget for the year (both net of PS Cost and DME)	5%	Actual over Target	90%	90%	72.14%
	Sub-total			5%				
Internal Process	SO 6	Compliance with Good Governance Conditions and Practices						
	SM 7	Establishment of QMS	Actual Accomplishment	10%	All or Nothing	Pass Surveillance Audit for ISO 9001:2015 Certification	Pass Surveillance Audit for ISO 9001:2015 Certification	Passed Surveillance Audit for ISO 9001:2015 Certification
	SO 6	Strategic Partnerships in Delivery of LCDFI Programs						

	Component					Annual Target	4 th Quarter	
	Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System		Target	Actual
	SM 8	No. of Partnerships Established	Actual no. of Partnerships	10%	All or Nothing		9 New Partners	9 New Partners
SO 7	Increase Pool of Quality Resource Speakers							
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	10%	(Actual / Target) x Weight	100% of RS with Satisfactory Rating	100% of RS with Satisfactory Rating	100% of RS obtained a Satisfactory Rating	
Sub-total			30%			-	-	
Learning and Growth	SO 8	Enhance Human Resource Management						
	SM 10	Improve Competency of the Organization	Actual Accomplishment	5%	All or Nothing	Improvement in the Competency Baseline of the Organization	Assessment	Assessment
	Sub-total			5%				
TOTAL			100%					

Prepared by:


JULIE ANN D.R. OCAMPO
Special Program Officer

Noted by:


ROY C. OSELLADA
Officer-in-Charge/Executive Director