

LANDBANK COUNTRYSIDE DEVELOPMENT FOUNDATION, INC. (LCDFI)

	Component				Annual Target	3rd Quarter (Cumulative)		
	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	Two (2) Cooperatives with Improved CORE rating from Poor/Fair	1	0
		b. Number of COREs conducted on LCDFI-Trained Borrowing Cooperatives	Actual Accomplishment	10%	Actual over Target	Twelve (12) Cooperatives (Maturity Levels C & D)	9	9
	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	64	64
	SO 2	To increase Household Income of Farmers						
	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	62,000	64,608
			Actual Number of farmers-group assisted	5%	Actual over Target	60 farmers-group	45	129

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	SO3 To Grant and Extend Formal Education to Children of Qualified Beneficiaries						
SM4	Number of scholars onboarded for the Iskolar ng LANDBANK Program	Actual number of scholars onboarded	15%	Actual over Target	60	0	0
	SO4 Ensure Customer Satisfaction						
SM5	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%				
	SO5 Improved Utilization of Resources						
Financial SM6	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%	67.50%	77%
	Sub-total		5%				

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Internal Process	S O 6	Compliance with Good Governance Conditions and Practices						
	S M 7	Compliance to Quality Standards	Actual Accomplishment	10%	All or Nothing	ISO 9001:2015 Re certification	-	-
	S O 6	Strategic Partnerships in Delivery of LCDFI Programs						
	S M 8	No. of Partnerships Established	Actual no. of Partnerships	10%	All or Nothing	13 New Partners	13	15
	S O 7	Increase Pool of Quality Resource Speakers						
	S M 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	-	
	Sub-total			25%			-	-

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Learning and Growth	S O 8	Enhance Human Resource Management						
	S M 1 0	Percentage of employees with required Competencies Met	Incumbents meeting required competencies/filled plantilla	5%	All or Nothing	Improvement in the Competency Baseline of the Organization	-	-
	Sub-total			5%				
TOTAL			100%					

Prepared by:

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