

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

	Component				Annual Target	1st Quarter		
	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	One (1) Cooperative with Improved CORE rating from Poor/Fair	None for the period	None for the period
		b. Number of COREs conducted on LCDFI-Trained Borrowing Cooperatives	Actual Accomplishment	5%	Actual over Target	Eight (8) Cooperatives (Maturity Levels C & D)	2	2
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	13	12
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	4	4
<b>SO 2</b>		<b>To increase Household Income of Farmers</b>						
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	15	13
			Actual number of individual farmers trained	2.5%	Actual over Target	77,000 participants	7,000	15,813

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	<b>SO 3</b>	<b>To Grant and Extend Formal Education to Children of Qualified Beneficiaries</b>						
	SM 5	Number of scholars onboarded for the Iskolar ng LANDBANK Program (cumulative)	Actual number of scholars onboarded	15%	Actual over Target	60	Identification of partners	On-going identification of partners
	<b>SO 4</b>	<b>Ensure Customer Satisfaction</b>						
	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	None for the period	None for the period
	<b>Sub-total</b>			<b>65%</b>				
Financial	<b>SO 5</b>	<b>Improved Utilization of Resources</b>						
	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%	≥ 23%	6.48%
	<b>Sub-total</b>			<b>5%</b>				
Internal Process	<b>SO 6</b>	<b>Compliance with Good Governance Conditions and Practices</b>						
	SM 7	Establishment of QMS	Actual Accomplishment	10%	All or Nothing	Pass Surveillance Audit for ISO 9001:2015 Certification	None for the period	None for the period
	<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	9 New Partners	2 New Partners	2 New Partners

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Learning and Growth	<b>SO 7</b>	<b>Increase Pool of Quality Resource Speakers</b>					
	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
	<b>Sub-total</b>			<b>30%</b>			-
	<b>SO 8</b>	<b>Enhance Human Resource Management</b>					
	SM 10	Improve Competency of the Organization	Actual Accomplishment	5%	All or Nothing	Improvement in the Competency Baseline of the Organization	Identification of Trainings On-going identification of trainings for employees
<b>Sub-total</b>			<b>5%</b>				
<b>TOTAL</b>			<b>100%</b>				

Prepared by:

  
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