

LANDBANK COUNTRYSIDE DEVELOPMENT FOUNDATION, INC.

	Objectives/ Measures	Component			Baseline				Target	
		Formula	Weight	Rating System	2012	2013	2014	2015	2016	
SOCIAL IMPACT / STAKEHOLDERS	SO 1	To Strengthen LANDBANK Assisted Cooperatives								
	SM 1	Percentage of COOP Weakness Addressed	Number of COOP weaknesses with improved operations review rating after LCDFI intervention over total number of COOP weaknesses evaluated	15%	Actual / Target x Weight 15% if finished by June 2015, every month delay to be reduced by 1%				Set up database to generate reports on Landbank assisted cooperatives	To finalize baseline and evaluation system
	SM 2	Percentage of Conducted Trainings Committed to LANDBANK	Actual number of trainings conducted over total number of trainings committed to LANDBANK during the calendar year	15%	Actual / Target x Weight	105% (136/ 130)	104% (157/ 150)	111% (178/ 160)	100% (77/77)	100%
	SO 2	To Increase Household Income of Farmers								
	SM 3	Number of Farmers Assisted under the Natural Farming Technology	Actual number of farmers assisted under the natural farming technology	10%	Actual / Target x Weight	n/a	n/a	50	50	150
		Sub- total		40%						

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FINANCIAL	SO 3	Improved Utilization of Resources								
	SM 4	Budget Utilization Efficiency	Total amount of used donated funds over total amount of donated funds	10%	Every percentage below 90% to be reduced by 1%				≥ 90% usage	≥ 90% usage
	SO 4	Expanded Donor Base								
	SM 5	Number of New Fund Sources	Actual no. of donors	10%	Actual / Target x Weight	3	2	2	1	1 (DENR's "Conduct of Capacity Building of Community Based Forest Management People's Organization")
			Sub- total	20%						
INTERNAL PROCESS	SO 5	Compliance with Good Governance Conditions & Practices								
	SM 6	The establishment of QMS	Absolute number	10%	5% per key process, 2 processes per year	n/a	n/a	n/a	Manualization of Capacity Building Unit (CBU) and Accounting Guidelines	Manualization of Administration Guidelines and Another Program Guidelines
	SM 7	Acceptable Audit Rating	Absolute adjectival rating	5%	5% for acceptable rating and 0% for unsatisfactory	Below Acceptable	Unsatisfactory	Below Acceptable	Acceptable	Acceptable
	SO 6	Strategic Partnerships in Delivery of LCDFI Programs								

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SM 8	Number of Partnerships (ex. CDA, DAR, DA, training institutions)	Actual no. of partnerships	10%	Actual / Target x Weight	n/a	1 (Scholarship Program of Land bank Employee Association)	1	1	1 (CBPM PO with DENR)	
SO 7	Increased Pool of Quality Resource Speakers									
SM 9	Number of Resource Speakers	Total number Of LCDFI - accredited resource speakers in the pool	5%	Actual / Target x Weight	10	9	7	29	30	
		Sub- total	30%							
SO 8	To Attract, Train, Develop and Adequately Compensate Talent									
LEARNING & GROWTH SM 10	Average Competency of the Organization	Number of staff trained / total number of staff	10%					Development of Current State Assessment and the Baseline	Implementation and Improvement of the Baseline	
		Sub- total	10%							
		Total	100%							

Rating scale of Actual / Target x Weight but not to exceed assigned weight