

LANDBANK COUNTRYSIDE DEVELOPMENT FOUNDATION, INC.

SOCIAL IMPACT / STAKEHOLDERS	Component				Baseline Data			Target
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2015	2016	2017	2018
	SO 1	To Strengthen Cooperatives						
SM 1	Cooperatives Weaknesses Addressed	Actual Accomplishment	7.5%	All or Nothing	N/A	N/A	N/A	Board-Approved Program Guidelines on Shared Services for Cooperatives
			7.5%	All or Nothing	N/A	N/A	N/A	Conduct pilot program for 8 coops - 2 coops for each LCDFI training area: 1. Northern & Central Luzon, 2. NCR & Southern Luzon, 3. Visayas, and 4. Mindanao
SO 2	To Increase Household Income of Farmers							
SM 2	Number of Farmers Assisted Under the Natural Farming Technology	Actual number of farmers assisted under the natural farming technology	10%	$\geq 927 = \text{Actual} / \text{Target} \times \text{weight}$ $< 927 = 0$	96	588	700	1,080

	Component				Baseline Data			Target	
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2015	2016	2017	2018	
	SO 3	Ensure Customer Satisfaction							
	SM 3	Percentage of Satisfied Customers	Number of respondents who rated at least satisfactory / Total number of survey respondents	10%	(Actual/Target) x Weight 0% = If below 80%	N/A	N/A	N/A	90% of Respondents Rated at least Satisfactory
	Sub-total			35%					
FINANCE	SO 4	Improved Utilization of Resources							
	SM 4	Budget Utilization Efficiency	Total amount of cash disbursements / Total budget for the year	15%	91% to 100% = 10%; 85% to 90% = 5%; < 85% = 0% More than 100% = 0%	86%	56%	N/A	≥ 90%
	SO 5	Expanded Donor Base							
	SM 5	Number of New Donors	Actual number of donors	10%	All or Nothing	1 (LIBI)	1 (LBRDC)	1 New Donor or Fund Source	1 New Donor or Fund Source
	Sub-total			25%					

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INTERNAL PROCESS	Component				Baseline Data		Target	
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2015	2016	2017	2018
	SO 6	Compliance with Good Governance Conditions and Practices						
SM 6	Establishment of QMS	Actual Accomplishment	10%	All or Nothing	2 Board-approved manuals	9 Board-approved manuals	Certificate of Readiness for ISO 9001:2015	ISO 9001:2015 Certification
SO 7	Strategic Partnerships in Delivery of LCDFI Programs							
SM 7	No. of Partnerships Established	Actual no. of partnerships	10%	All or Nothing	1 partner (DA)	1 partner (USLS)	1 New Partner	1 New Partner
SO 8	Increase Pool of Quality Resource Speakers							
SM 8	No. of Resource Speakers with Satisfactory Rating	Total number of resource speakers with average satisfactory rating for trainings conducted / Total number of speakers with trainings conducted within the year	10%	All or Nothing	N/A	N/A	N/A	Establish Baseline
Sub-total			30%					

LEARNING AND GROWTH	Component				Baseline Data		Target	
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2015	2016	2017	2018
	SO 9	Enhance Human Resource Management						
SM 9	Average Competency of the Organization	Actual accomplishment	10%	All or Nothing	N/A	LCDFI Career Bands was drafted	Board - Approved Competency Framework Model	Establish Competency Baseline of the Organization
			Sub-total	10%				
			Total	100%				

a/ But not to exceed the weight assigned per indicator.

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