LANDBANK COUNTRYSIDE DEVELOPMENT FOUNDATION, INC. (LCDFI)

		Component				Baseline Data		Target	
		Objective/Measure	Formula	Weight	Rating System	2019	2020	2021	2022
SOCIAL IMPACT/STAKEHOLDERS	**SO 1**	**To Strengthen Cooperatives**							
	SM 1	Cooperatives Weaknesses Addressed	Actual Accomplishment	10%	(Actual/Target) x Weight	*Unverifiable accomplishment*	Four (4) Cooperatives (Maturity Levels C and D)	Eight (8) Cooperatives (Maturity Levels C and D)	Four (4) Cooperatives (Maturity Levels C and D)
	SM 2	Number of Trainings conducted for LBP Borrowing Cooperatives (LBP-BCs)	Actual Number of Training Batches conducted for LBP-BCs	15%	(Actual/Target) x Weight	-	-	-	44 batches
	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/Target) x Weight	-	-	-	10 batches
	SO 2	**To Increase the Household Income of Farmers**							
	SM 4	Number of farmers-group assisted under the Financial Literacy Program (FLP)	Actual number of farmers-group assisted	5%	(Actual/Target) x Weight	-	-	-	4 farmers-group
	SO 3	**Ensure Customer Satisfaction**							
	SM 5	Percentage of Satisfied Customers	Number of Respondents who rated at least satisfactory / Total number of survey respondents	10%	(Actual/Target) x Weight *0% = If less than 80%*	*Unverifiable Accomplishment*	*No Accomplishment*	90%	90%
		Sub-total		**55%**					

		Component				Baseline Data		Target	
		Objective/Measure	Formula	Weight	Rating System	2019	2020	2021	2022
FINANCIAL	**SO 4**	**Improved Utilization of Resources**							
	SM 6	Budget Utilization Efficiency	Total amount of disbursements / Total Board-approved budget for the year *(both net of Personnel Services Cost and Direct Manpower Expenses)*	10%	91% to 100% = 10% 85% to 90% = 5% <85% = 0% More than 100% = 0%	*Unverifiable Accomplishment*	*Unverifiable Accomplishment*	≥90%	90%
		Sub-total		*10%*					
INTERNAL PROCESS	**SO 5**	**Compliance with Good Governance Conditions and Practices**							
	SM 7	Establishment of QMS	Actual Accomplishment	10%	All or Nothing	*Unverifiable Accomplishment*	*Unverifiable Accomplishment*	ISO 900:2015 Re-certification	Pass Surveillance Audit for ISO 9001:2015 Certification
	SO 6	**Strategic Partnerships in Delivery of LCDFI Programs**							
	SM 8	Number of Partnerships Established	Actual Accomplishment	10%	All or Nothing	1 New Partner (Agritera)	*No new partner*	1 new partner	1 new partner
	SO 7	**Increase Pool of Quality Resource Speakers**							
	SM 9	Number of Resource Speakers with Satisfactory Rating	Total number of resource speakers with an average satisfactory rating for trainings conducted / Total number of speakers with trainings conducted within the year	10%	(Actual/Target) x Weight	*Unverifiable Accomplishment*	*Unverifiable Accomplishment*	100% of Resource Speakers with Satisfactory Rating	100% of Resource Speakers with Satisfactory Rating
		Sub-total		*30%*					

		Component				Baseline Data		Target	
		Objective/Measure	Formula	Weight	Rating System	2019	2020	2021	2022
LEARNING AND GROWTH	**SO 8**	**Enhance Human Resource Management**							
	SM 10	Improve Competency of the Organization	Actual Accomplishment[1]	5%	All or Nothing	*Unverifiable Accomplishment*	*Unverifiable Accomplishment*	Improvement in the Competency Baseline of the Organization	Improvement in the Competency Baseline of the Organization
		Sub-total		*5%*					
		TOTAL		**100%**					

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[1] The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\sum_{b=1}^{B} \frac{\left[\frac{\sum_{a=1}^{A}\left(\frac{Actual\ Competency\ Level}{Required\ Competency\ Level} \right)_a}{A} \right]_b}{B}$$

where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled