

LANDBANK COUNTRYSIDE DEVELOPMENT FOUNDATION INC. (LCDFI)
PERFORMANCE REPORT AS OF DECEMBER 31, 2016
 BASED ON GCG-LCDFI PERFORMANCE AGREEMENT FOR CY 2016

GCG PERFORMANCE AGREEMENT CONTRACT								REMARKS
COMPONENT								
		Weight	Formula	Rating Scale	CY 2015 Accomplishment	Full Year 2016 Target	Accomp Weight as of Dec 31, 2016	
SOCIAL IMPACT STAKEHOLDERS	SO 1	To strengthen LANDBANK borrowing cooperatives						
	SM 1		Number of coop weaknesses with improved operations review rating after LCDFI intervention over total number of coop weaknesses evaluated	Actual/ Target x weight (but not exceed assigned weight) 15% if finished by June 2015 every month delay to be	14% - Database completed on July 2015 hence the 1% deduction in weight	To finalize baseline and evaluation system to determine training effectiveness	15%	2016 LBP- LPMG Impact Assessment Result served as baseline. 18 Cooperatives advanced to a higher maturity level from Class D to C & B; and Class C to A & B. 29 Cooperatives progressed in overall ECORI rating from Poor (P) or Below Acceptable (BA) to Acceptable (A); from Acceptable (A) to Above Acceptable (AA); and Above Acceptable (AA) to Outstanding (O)
	SM 2	% of conducted trainings committed to LANDBANK	Actual number of trainings conducted over total number of trainings committed to LANDBANK during the calendar year	Actual/ Target x weight (but not exceed assigned weight)	15% - conducted 79 out of 79 confirmed requested trainings from LPMG/DAD.	100%	15%	Conducted 77 out of 75 confirmed requested trainings from LANDBANK for CY 2016
	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	Actual/ Target x weight (but not exceed assigned weight)	10% - 96 confirmed validated number of farmers under the Bangon Mini Farms Program	150	10%	306 confirmed validated number of farmers under the Bangon Mini Farm Program and 282 farmers under the Likas Saka Program. Total is 588 farmers.
FINANCIAL	SO 3	Improved utilization of resources						
	SM 4	Budget Utilization Efficiency	Total amount of used donated funds over total amount of donated funds	every percentage below 90% to be reduced by 1%	10%	≥ 90% usage	10%	Reimbursement basis
		Administrative expenses	Admin Expenses should be not more than 30% of Total Expenses		5%	Not Applicable	-	Removed by GCG during the last TWG Meeting held Sept 2015
	SO 4	Expanded donor base						

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			Weight	Formula	Rating Scale	CY 2015 Accomplishment	Full Year 2016 Target	Accomp Weight as of Dec 31, 2016	
	SM 5	No. of New Fund Sources	10%	Actual no. of donors	Actual/ Target x weight (but not exceed assigned weight)	5%	1	10%	LBP Resources and Development Corporation (LBRDC)
INTERNAL PROCESS		Reliable database of LANDBANK-assisted cooperatives				Interim Target under SM 1	Not Applicable	-	Removed by GCG during the last TWG Meeting held Sept 2015
	SO 5	Compliance with good governance conditions & practices							
	SM 6	The establishment of QMS	10%	Absolute number	5% per key process, 2 processes a year	10%	Manualization of remaining half of all processes	10%	Manuals approved by BOT in CY 2016: (1) Code of Conduct & Employee Discipline, (2) Whistle Blower Policy, (3) EMS Guidelines, (4) Guidelines on Communication Allowance (5) Bangon-Mini Farms Program Guidelines (6) Revised Guidelines on Capacity Building Program; (7) Coaching and Mentoring Program Guidelines; (8) Revised Likas-Saka Program Guidelines; (9) Guidelines on Donations and Sponsorship
	SM 7	Acceptable Audit Rating	5%	Absolute adjective rating	The proposed rating scale of LCDFI is 5% for acceptable rating and 0% for unsatisfactory	5%	Acceptable	5%	Acceptable (As per LBP internal audit rules, an "Acceptable" rating for any given year is carried over in the succeeding year.)
	SO 6	Strategic partnerships in delivery of LCDFI programs							
	SM 8	No. of partnership (ex. CDA, DAR, DA, training institutions)	10%	Actual no. of partnerships	Actual/ Target x weight (but not exceed assigned weight)	5%	1	10%	LCDFI-USLS Partnership on the "Bahay Pag-Asa Integrated Mini-Farm Program"
	SO 7	Increased pool of quality resource speakers							
	SM 9	No. of resource speakers	5%	Total number of LCDFI-accredited resource speakers in the pool	Actual/ Target x weight (but not exceed assigned weight)	5%	30	5%	30 RS to-date
	SO 8	To attract, train, development and adequately compensate talent							

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		Weight	Formula	Rating Scale	CY 2015 Accomplishment	Full Year 2016 Target	Accomp Weight as of Dec 31, 2016		
LEARNING AND GROWTH	SM 10	Average competency of the organization	10%			0%	Implementation and improvement of the Baseline	0%	Qualification Standards for LCDFI Personnel was approved by the BOT in 2015. For 2016, the LCDFI Career Bands was drafted. However, due to budgetary constraints, LCDFI was not able to hire the services of an external service provider (e.g. Towers Watson) to conduct the ctual Job Levelling study/assessment and validation.
	SO 9	To reorganize/realign structure to address emerging needs							
LEARNING AND GROWTH		Implementation status of realigned structure by 2015		Percentage of completion of organizational restructuring	10% for full implementation; 5% for partial implementation; 0% for not implemented	10%	Not Applicable	-	Removed by GCG during the last TWG Meeting held Sept 2015
		Total Weight	100%			94.00%		90%	

NOTE: Total Weight must be at least 90% to qualify for PBB

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