

PHILIPPINE COCONUT AUTHORITY

		Component			Baseline Data		Target		
	Objective/Measure	Formula	Wt.	Rating System**	2015	2016	2017	2018	
STAKEHOLDERS / SOCIO-ECONOMIC IMPACT	SO 1	Empowered Farmers and Farm Workers							
	SM 1	Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in sale of copra and whole nuts)	Average Income of KEOP farmers	6%	Actual / Target	NA	20,000	30,000	P44,640*
	SM 2	Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in intercrops, livestock, and coconut processing)	Average Income of KEOP farmers (in intercrops, livestock, and coconut processing)	6%	Actual / Target	NA	28,142	50,000	P50,000
	SM 3	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	Actual / Target x Weight 0% = If less than 80%	NA	NA	NA	90%
	SO 2	Increased Coconut Productivity							
	SM 4	Average Nut Yield of Coconut Palms Per Year <i>(SI Profile: Number of hybrids and open pollinated varieties (OPV) seedlings produced)</i>	Total nuts produced / Total mature coconut palms	7%	Actual / Target	45 nuts/tree/year	45 nuts/tree/year	56 nuts/tree/year	60 nuts/tree/year
	SM 5	Number of Coconut Seedlings that Survived in the Last Three (3) Years <i>(SI Profile: Number of new Civil Society Organizations (CSO) accredited by PCA)</i>	Number of seedlings which survived / Total number of seedlings planted in the last three (3) years	8%	Actual / Target	NA	36.98 Million	34.107 Million	24.964 Million
	SM 6	Number of Seed Farms Established	Absolute Number	8%	Actual / Target	NA	NA	12 MOAs signed	12 (seed farms constructed)

* Region IV-A and ARMM only.

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INTERNAL PROCESS	SM 7	Percentage of CSI-infested Palms Recovered After Treatment	Number of treated trees which recovered / Total no. of treated trees	7%	Actual / Target	96.11% (CALABARZON)	79.6% (Basilan)	85% (Basilan)	85% (Zamboanga Peninsula)
	SM 8	Number of KEDP Sites Generating Their Own Income	Absolute Number	6%	Actual / Target	NA	242	400	209**
	Subtotal			53%					
	SO 3	Accelerate Trade and Market Development							
	SM 9	Number of Coconut Farmers Organizations (CFOs), Micro, Small, and Medium Enterprises Identified and Matched as Partners of Coconut Processors	Absolute Number	7%	Actual / Target	NA	NA	NA	100
	SM 10	Number of New Coconut Hubs Operationalized	Absolute Number	8%	Actual / Target	NA	5	20	15***
	SO 4	Produce Responsive and Innovative Researches							
	SM 11	Adoption and Development of Research Projects							
		a. Coconut Somatic Embryogenesis Technology (Cset)	Number of plantlets derived from each plumule	5%	Actual / Target	NA	NA	NA	200 plantlets derived per plumule
		b. Galactomannan from Macapuno Liquid Endosperm and the process of producing the same	Absolute Number	5%	All or Nothing	NA	NA	Board-approved Technology Valuation Report	Board-approved Technology Valuation Report
	Subtotal			25%					

** All 799 KEDP Sites established in 2014 are income-generating.

*** All 25 applicants which were given notices of award in 2015 will already be operationalized.

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FINANCE	SO 5	Improve Budget Utilization							
	SM 12	Budget Utilization Rate	Utilized amount / Total Budget	7%	Actual / Target	69%	72%	90%	100% of carry-over and 90% of current
	SO 6	Achieve Financial Sustainability							
	SM 13	Percentage increase in internally-generated revenue	Actual operation revenue (present year- <u>preceding year</u>) / preceding year	5%	Actual / Target	NA	12%	-2%	1%
	Subtotal		12%						
LEARNING AND GROWTH	SO 7	Strengthen Employees and Organization Competence							
	SM 14	Percentage of employees with required competencies	Number of incumbents meeting required competency over Number of filled plantilla	5%	Actual / Target	Board-approved competency framework	53%	60%	65%
	SM 15	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Training of core team	Draft QMS Manual	Implementation of QMS Manual	ISO Certified (regulatory function/process)
	Subtotal		10%						
	TOTAL		100%						

a/ But not to exceed the weight assigned per indicator