

PHILIPPINE COCONUT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS
2nd Quarter of 2016

Perspective	Component				Baseline	1st Quarter		2nd Quarter		2016	3rd Quarter		4th Quarter		
	Objective/Measure	Formula	Weight	Rating System	2015	Target	Actual	Target	Actual	Revised Full Year Target	Target	Actual	Target	Actual	
STAKEHOLDERS / SOCIAL IMPACT	SO 1 Increased Coconut Farm Productivity and Income														
	SM 1	Increase in average annual (gross) income of the farmers from a base figure of P20,000	Average Income of KEDP farmers	10%	(Actual/Target) x Weight	P 20,000		To be determined by end of year		To be determined by end of year				P 20,000	
	SM 2	Percentage of palms planted/replanted vis-à-vis total palms to be planted	No. of palms planted/replanted / total palms to be planted	10%	(Actual/Target) x Weight	27,600,000		1,462,056		13,011,655				23,000,000	
	SM 3	No. of seedlings that survived in the last three (3) years	Number of seedlings which survived / Total number of seedlings planted in the last three (3) years	5%	(Actual/Target) x Weight	32,000,000		To be determined by end of year	16,000,000	To be determined by end of year				35,000,000	
	SM 4	No. of coconut hubs operationalized	Absolute Number	10%	(Actual/Target) x Weight	N/A	3	-	8	- 5 hubs for approval of Administrator - 5 PCA-led hubs in business planning stage		18		25	
	SM 5	Groundwork for the implementation of Coco Levy Law	Milestone	5%	All or Nothing	N/A		Consultation conducted; Roadmap drafted		Consultation conducted; Roadmap drafted				Submission of Coco Levy IRR, Roadmap, & consultation processes	
	SO 2 Empowered Community														
	SM 6	No of consolidated/federated KANIB SCFOs/Cooperative at the provincial level	Absolute Number	3%	(Actual/Target) x Weight	N/A	5	8	15	36		29		34	
	SM 7	No. of KANIB SCFOs/ Cooperative generating own revenue (village level)	Absolute Number	4%	(Actual/Target) x Weight	N/A	20	-	90	104		190		240	
	SM 8	Number of community- based nurseries established	Absolute Number	5%	(Actual/Target) x Weight	N/A	125	17	250	627		375		500	
	SM 9	Number of coconut farmers assisted/capacitated in the Yolanda affected areas (Regions VI-VIII) in all interventions	Absolute Number	5%	(Actual/Target) x Weight	50,000	25,000	13,264	50,000	210,799		75,000		100,000	
SM 10	Average satisfaction rating of PCA services	Absolute Number	3%	Rating Scale: r > 4.0 = 100% of weight 4.0 > r > 3.0 = (r-3.0)*5.0% r < 3.0 = 0%	3.53		To be determined by end of year		To be determined by end of year				4.0		
		Sub-total	60%												

INTERNAL PROCESS	SO 3 Intensify IPM to Control and Contain Pest Outbreaks														
	SM 11	Percentage of CSI-infested coconut trees recovered after treatment	Number of treated trees which recovered / Total no. of treated trees	4%	(Actual/Target) x Weight	92%		To be determined by end of year	15%	As of Aug. 22 Leaf pruned: 66,322 Trunk injected: 94,390		15%		60%	
	SO 4 Intensify Research and Development														
	SM 12	No. of technologies and scientific information generated/disseminated	Absolute Number	5%	(Actual/Target) x Weight	N/A		3	3	7		6		10	
	SO 5 Enhance Trade & Market Development														
	SM 13	No. of coconut-based new investments facilitated and secured (P3 Million and above)	Absolute Number	6%	(Actual/Target) x Weight	N/A	5	12	10	23		15		20	
FINANCE	SO 6 Improve Budget Utilization and Income Generation														
	SM 14	Budget Utilization Rate	Utilized amount / Total Budget	5%	(Actual/Target) x Weight	68.80%	22.50%	-	50.00%	44% (Ave. '13 - '16)		75.00%		90.00%	
	SM 15	Increase in internally-generated revenue (in thousand pesos)	Actual Operating Revenue of the present year minus Actual Operating Revenue of the preceding year	3%	(Actual/Target) x Weight	55,060		-		Current revenue: P 129 M				3,996	
	SM 16	Submission of a financial viability strategy to ensure operational sustainability through significant cost recovery programs among others	Milestone	3%	All or Nothing	N/A			Board-approved financial viability strategy	Board-approved financial viability strategy				Board-approved financial viability strategy	
	SM 17	Financial Management Information System	Milestone	4%	All or Nothing	N/A				Done encoding of 2015 data				Encoding of 50% of the 5-year data	
	Sub-total														
LEARNING &	SO 7 Strengthen Employees' Capability and Streamline Processes														
	SM 18	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Training of core team				MOA for signing				Certified	
	SM 19	Competency Framework	Milestone	5%	All or Nothing	Board-approved competency framework				Competency inventory on-going				Competency baseline established	
	Sub-total														
TOTAL				10%	100%										

Certified by:

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