

**PHILIPPINE COCONUT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS
3rd 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			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			18,383,060	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			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	7 hubs on-going bidding process 4 hubs in completion of documentary requirements	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			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	37	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	104	240
	SM 8	Number of community- based nurseries established	Absolute Number	5%	(Actual/Target) x Weight	N/A	125	17	250	627		375	900	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	234,884	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			To be determined by end of year	4.0

INTERNAL PROCESS

		Sub-total	60%												
SO 3Intensify 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%	As of Oct. 26: Leaf pruned: 952,668 Trunk injected: 1,001,058	60%		
SO 4Intensify 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	12	10		
SO 5Enhance 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	23	20		
		Sub-total	15%												

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%	48% (Ave. '13-'16)	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			Current revenue: P 185M	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	Board-approved financial viability strategy		
SM 17	Financial Management Information System	Milestone	4%	All or Nothing	N/A				Done encoding of 2015 data			Done encoding: half of 2014; whole of 2015	Encoding of 50% of the 5-year data		
		Sub-total	15%												


GROWTH

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			Training to be conducted in November 2016	Certified		
SM 19	Competency Framework	Milestone	5%	All or Nothing	Board-approved competency framework				Competency inventory on-going			Competency inventory for validation of regional offices and research centers	Competency baseline established		

Sub-total
TOTAL10%
100%

Certified by:


LEA ANNA D. QUARTO
PEO IV, Corporate Planning Service


EDUARDO F. SUAREZ
Manager, Finance Department

Approved by:


GLENN B. SANTOS
Administrator