


PHILIPPINE COCONUT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS
4th Quarter of 2016

Perspective	Component				Baseline	2016		2016		2016		2016		2016	
						1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter		
	Objective/Measure	Formula	Weight	Rating System	2015	Target	Actual	Target	Actual		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	P 28,142.38
	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			14,104,155	23,000,000	17,003,380
	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	35,217,351
	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	5
	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	Consultation conducted; Roadmap drafted
	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	40
	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	242
	SM 8	Number of community- based nurseries established	Absolute Number	5%	(Actual/Target) x Weight	N/A	125	17	250	627		375	900	500	1,079
	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	25,000	50,000	50,000		75,000	72,309	100,000	100,309
	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	4.01

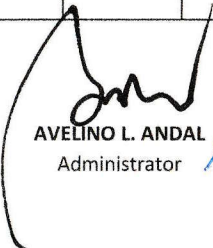
INTERNAL PROCESS			Sub-total	60%											
	SO 3 Intensify IPM to Control and Contain Pest Outbreaks														
	SM 11	Percentage of CSI-infested coconut trees recovered after treatment	Number of treated trees which recovered / Total no. of treated trees	4%	(Actual/Target) x Weight	92%		To be determined by end of year	15%	As of Aug. 22 Leaf pruned: 66,322 Trunk injected: 94,390		15%	As of Oct. 26: Leaf pruned: 952,668 Trunk injected: 1,001,058	60%	79.6%
	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	12	10	12
	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	23	20	61
			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%	72%
	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	P 363M as of Nov. P 425M (Projection by yearend)
	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	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	50% of 5-year data encoded
				Sub-total	15%										
LEARNING & 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	Certified by May 2017
	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	Competency baseline established

Certified by:


GLENN B. SANTOS
 Deputy Administrator
 Administrative and Finance Branch


EDUARDO F. SUAREZ
 Manager, Finance Department

Approved by:


AVELINO L. ANDAL
 Administrator