

## PHILIPPINE COCONUT AUTHORITY

STAKEHOLDERS/SOCIO-ECONOMIC IMPACT

|          | Objective/Measure                                                                                                     | Component                                                                                          | Weight | Rating System   | Data Provider     | Baseline Data     |                   | Target            |
|----------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------|-----------------|-------------------|-------------------|-------------------|-------------------|
|          |                                                                                                                       | Formula                                                                                            |        |                 |                   | 2015              | 2016              | 2017              |
| SO 1     | Increased Coconut Farmers' Income                                                                                     |                                                                                                    |        |                 |                   |                   |                   |                   |
| SM 1     | Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in coconuts)                                       | Average Income of KEDP farmers (in coconuts)                                                       | 6%     | Actual / Target | Operations Branch | 20,000            | 20,000            | 30,000            |
| SM 2     | Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in intercroops, livestock, and coconut processing) | Average Income of KEDP farmers (in intercroops, livestock, and coconut processing)                 | 5%     | Actual / Target | Operations Branch | 29,033            | 28,142            | 50,000            |
| SM 3     | Number of Coconut Hubs Operationalized                                                                                | Absolute Number                                                                                    | 6%     | Actual / Target | Operations Branch | -                 | 5                 | 20                |
| SO 2     | Increased Coconut Farm Productivity                                                                                   |                                                                                                    |        |                 |                   |                   |                   |                   |
| SM 4     | Average Nut Yield of Coconut Palms Per Year                                                                           | Total nuts produced / Total mature coconut palms                                                   | 10%    | Actual / Target | Operations Branch | 45 nuts/tree/year | 45 nuts/tree/year | 56 nuts/tree/year |
| SM 5     | Number of Coconut 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 | Operations Branch | 32.8 Million      | 35.2 Million      | 34.107 Million    |
| SM 6     | Number of Seed Farms Established                                                                                      | Absolute Number                                                                                    | 6%     | Actual / Target | Operations Branch | -                 | -                 | 12 MOAs           |
| SO 3     | Empowered Community                                                                                                   |                                                                                                    |        |                 |                   |                   |                   |                   |
| SM 7     | Number of KEDP sites generating their own income                                                                      | Absolute Number                                                                                    | 6%     | Actual / Target | Operations Branch | -                 | 242               | 400               |
| SM 8     | Average satisfaction rating of PCA services                                                                           | Average Rating of All Respondents                                                                  | 5%     | Actual / Target | Operations Branch | 70%               | 4.01 out of 5.0   | 4 out of 5        |
| Subtotal |                                                                                                                       |                                                                                                    | 49%    |                 |                   |                   |                   |                   |



| INTERNAL PROCESS | Component         |                                                                                                      |                                                                      |               | Data Provider                                                                                               | Baseline Data                     |      | Target |                                            |
|------------------|-------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------|------|--------|--------------------------------------------|
|                  | Objective/Measure | Formula                                                                                              | Weight                                                               | Rating System |                                                                                                             | 2015                              | 2016 | 2017   |                                            |
|                  | SO 4              | Established Crop Protection / Risk Mitigation System                                                 |                                                                      |               |                                                                                                             |                                   |      |        |                                            |
|                  | SM 9              | Percentage of CSI-infested Palms Recovered After Treatment                                           | Number of treated trees which recovered / Total no. of treated trees | 6%            | Actual / Target                                                                                             | Operations Branch                 | 92%  | 60%    | 85%                                        |
|                  | SO 5              | Enhanced Market Development                                                                          |                                                                      |               |                                                                                                             |                                   |      |        |                                            |
|                  | SM 10             | No. of Market Promotional Activities Conducted/Participated                                          | Absolute Number                                                      | 5%            | Actual / Target                                                                                             | Operations Branch                 | 19   | 36     | 36                                         |
|                  | SM 11             | Number of new coconut-based investments facilitated and secured                                      | Absolute Number                                                      | 5%            | Actual / Target                                                                                             | Operations Branch                 | -    | 61     | 61                                         |
|                  | SO 6              | Responsive and Innovative Researches                                                                 |                                                                      |               |                                                                                                             |                                   |      |        |                                            |
|                  | SM 12             | Adoption and Development of Research Projects:<br>a. Coconut Somatic Embryogenesis Technology (CSet) | Absolute Number                                                      | 5%            | Actual / Target                                                                                             | Research and Development Branch   | NA   | NA     | 2,000 somatic embryos produced             |
|                  |                   | b. Galactomannan from Macapuno Liquid Endosperm and the process of producing the same                | Milestone                                                            | 5%            | 2.5% - Management-Approved Technology Valuation Report<br>2.5% - Board-Approved Technology Valuation Report | Research and Development Branch   | NA   | NA     | Board-Approved Technology Valuation Report |
| Subtotal         |                   |                                                                                                      | 26%                                                                  |               |                                                                                                             |                                   |      |        |                                            |
| FINANCE          | SO 7              | Improved Budget Utilization                                                                          |                                                                      |               |                                                                                                             |                                   |      |        |                                            |
|                  | SM 13             | Budget Utilization Rate                                                                              | Utilized amount / Total Budget                                       | 5%            | Actual / Target                                                                                             | Administrative and Finance Branch | 69%  | 72%    | 90%                                        |
|                  | Subtotal          |                                                                                                      |                                                                      | 5%            |                                                                                                             |                                   |      |        |                                            |



| Component         |                                                               |                 |               |                 | Data Provider                     | Baseline Data         |                                | Target                                      |
|-------------------|---------------------------------------------------------------|-----------------|---------------|-----------------|-----------------------------------|-----------------------|--------------------------------|---------------------------------------------|
| Objective/Measure | Formula                                                       | Weight          | Rating System | 2015            |                                   | 2016                  | 2017                           |                                             |
| SO 8              | Streamline Processes                                          |                 |               |                 |                                   |                       |                                |                                             |
| SM 14             | Number of Research Protocol System Developed and Disseminated | Absolute Number | 5%            | Actual / Target | Research and Development Branch   | -                     | -                              | 3                                           |
| SM 15             | Financial Management Information System                       | Milestone       | 5%            | Actual / Target | Administrative and Finance Branch | -                     | 50% Five-year Database encoded | Encoding of 100% Five-year Database encoded |
| SM 16             | ISO 9001:2015 Certification                                   | Milestone       | 5%            | All or Nothing  | Administrative and Finance Branch | Training of Core Team | Draft QMS Manual               | Implementation of QMS Manual                |
| SO 9              | Strengthen Employees Capability                               |                 |               |                 |                                   |                       |                                |                                             |
| SM 17             | Percentage of employees with required competencies met        | Milestone       | 5%            | Actual / Target | Administrative and Finance Branch | -                     | 53% Competency                 | 60% Competency                              |
| Subtotal          |                                                               |                 | 20%           |                 |                                   |                       |                                |                                             |
| TOTAL             |                                                               |                 | 100%          |                 |                                   |                       |                                |                                             |