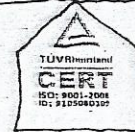
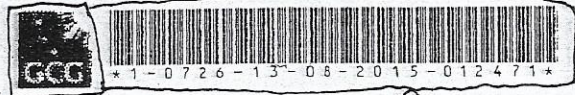


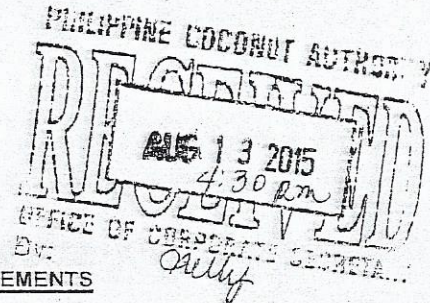


Office of the President of the Philippines
GOVERNANCE COMMISSION
FOR GOVERNMENT OWNED OR CONTROLLED CORPORATIONS
3/F, Citibank Center, 8741 Paseo De Roxas, Makati City, Philippines 1226



10 August 2015

HON. FRANCIS N. PANGILINAN
OPAFSAM Secretary and PCA Chairman
HON. ROMULO N. ARANCON, JR.
Administrator
PHILIPPINE COCONUT AUTHORITY (PCA)
Elliptical Road, Diliman, Quezon City



RE : TRANSMITTAL OF PERFORMANCE AGREEMENTS

Dear Secretary Pangilinan and Administrator Arancon,

This is to formally transmit the revised copies of the 2015 Performance Agreement between PCA and GCG, which embodies the agreements reached during our Performance Agreement Negotiation on 5 May 2015.

Ex Officio alternates, if any, may also sign the agreement on behalf of their respective principals.

For any clarifications, please email Director Johann Carlos S. Barcena of Corporate Governance Office B at jsbarcena@gcg.gov.ph. PCA shall send back to the Commission one copy of the agreement initialed on every page and signed at the end.

FOR YOUR APPROPRIATE ACTION.

Very truly yours,

CESAR L. VILLANUEVA
Chairman



PERFORMANCE AGREEMENT

This Performance Agreement has been executed pursuant to the PERFORMANCE EVALUATION SYSTEM FOR THE GOCC SECTOR (GCG MC No. 2013-02 [Re-Issued]) between the –

GOVERNANCE COMMISSION FOR GOCCs (GCG)

- and -

PHILIPPINE COCONUT AUTHORITY (PCA)

WITNESSETH: THAT –

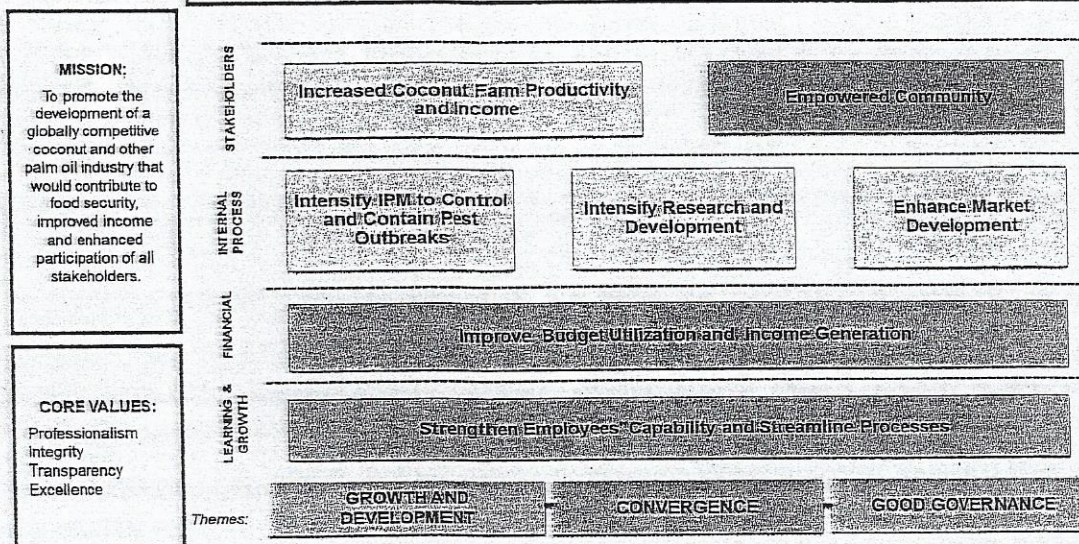
The Parties agree to the following terms:

1. **Period.** – This Agreement shall be effective beginning from the execution of this Agreement and ending upon the determination by the Governance Commission of the eligibility of PCA for the FY 2015 PBB and PBI.
2. **Charter Statement and Strategy Map.** – PCA's Charter Statement and Strategy Map for the Period specified in Section 1 hereof, shall be as follows:



PHILIPPINE COCONUT AUTHORITY STRATEGY MAP

VISION: To promote the development of a globally competitive coconut and other palm oil industry that would contribute to food security, improved income and enhanced participation of all stakeholders.



3. **Measurement of Performance.** – Based on the Performance Scorecard 2015 attached hereto as **Annex A**, the PCA's Performance for 2015 shall be based on the following Measures/Performance Indicators and Annual Targets, to wit:

COMPONENT		WEIGHT	RATING SCALE	2015 TARGET
SO 1	Increased Coconut Farm Productivity and Income			
SM 1	Number of trees fertilized	10%	Actual over Target	17.5 Million trees ^{a/}
SM 2	Increase in average annual (gross) income of farmers from a base figure of ₱20,000 ^{b/}	10%	Actual over Target	₱20,000 ^{c/}
SM 3	No. of seedlings that survived the last three (3) years	10%	Actual over Target	32,247,266 (85% survival rate) ^{d/}
SM 4	Adoption rate of salt fertilization technology	10%	Actual over Target	Establish baseline and a verification mechanism ^{e/}
SM 5	No. of KANIB Coconut Hubs Established	5%	≥ 10 = 100% 6 = 50% < 6 = 0	Min: 6 Max: 10 ^{f/}
SM 6	No. of kilometers of Farm-to-Market Road (FMR) projects identified, finalized and submitted to DBM	5%	Actual over Target	125 km ^{g/}
SO 2	Empowered Community			
SM 7	No. of coconut-based farm associations graduated from PCA-institutional building program	5%	Actual over Target	80 ^{h/}
SM 8	No. of linkages established with other farmer organizations and cooperatives or non-coco-based farmers engaged in PCA projects (IAs, POs, fisherfolks, IPs)	5%	Actual over Target	200 ^{i/}
SM 9	Average Satisfaction Rating	5%	70-100% = 100% of weight 65-69% = 90% 64-60 = 80% 55-59% = 70% 50-54% = 60% Below 50% = 0%	70%
SM 10	Completion of Funded Yolanda Rehabilitation and Recovery Interventions		Actual over Target	
	a. Intercropping and livestock integration	3%		40,000 hectares
	b. Fertilization	2%		22,322 hectares
	c. No. of kilos of Biocontrol Agents Applied	1%		
Sub-total:		71%		

SOCIO-ECONOMIC IMPACT

COMPONENT		WEIGHT	RATING SCALE	2015 TARGET
INTERNAL PROCESS	SO 3	Intensify IPM to Control and Contain Pest Outbreaks		
	SM 11	Percentage of CSI-infested coconut trees recovered	5%	Actual/Target x Weight 92% ⁱⁱ
	SO 4	Intensify Research and Development		
	SM 12	No. of research projects completed	0%	- 5 ^{kl}
	SM 13	Adoption rate of applied research projects completed	4%	Actual/Target x Weight 50% of 2014 applied research projects completed
	SO 5	Enhance Market Development		
	SM 14	No. of market research conducted	2.5%	Actual/Target x Weight 2 ^{lv}
	SM 15	No. of trade fairs and exhibits symposia		Actual over Target 3 ^{m/} 12 ^{m/}
		a. Organized	1.25%	
		b. Participated	1.25%	
		Sub-total:	14%	
FINANCE	SO 6	Improved Budget Utilization and Income Generation		
	SM 16	Budget Utilization Rate	3%	Actual over Target 90% ^{nv}
	SM 17	Percentage of increase in operating revenue (amount in thousands)	2%	Actual over Target 2% (396,523.82)
		Sub-total:	5%	
EARNING AND GROWTH	SO 7	Strengthen Employees' Capability and Streamline Process		
	SM 18	ISO 9001:2008 Certification	5%	All or Nothing Training of Core Team
	SM 19	Competency Framework	5%	All or Nothing Submission of board approved competency framework to CSC
		Sub-total	10%	
		TOTAL	100%	

a/ Target for 2014 of 20,416,100 trees (catch-up) to be fertilized shall be applied addition to 2015 target of 17.5M. Target in 2016 shall be 17.5 Million trees fertilized (completion of all target trees by 2025).

b/ Average income is based only on 25% of KANIB sites

c/ Supporting/validating document: Farm record with farmers' signatures.

d/ Coverage of actual farms planted for the last 3 years: 379,380 ha. and 37,938,000 seedlings.

Supporting/validating document: Farmers Survey Form Sampling: 5% of the actual farms planted.

e/ Supporting/validating document: Acknowledgement Receipt (receipt and application of fertilizer).

Equivalent number of bags of fertilizers distributed: 2015 – 795,092 (plus 2014 spill-over/catch-up of 858,644)

f/ Of the 68 coconut-producing provinces, one coco hub each should be established in a span of five years.

g/ Supporting/validating document: DBM-received Network Plan. 2015 GAA: ₱1.5B (or ₱1.2M/km)

h/ In 2016, indicator shall be the "number of coconut-based farm associations which continued to be operational after graduating from the program".

i/ Engagement refers to KANIB affiliation and recipients of seedlings distribution program.

Supporting/validating document: Deed of Undertaking.

j/ Supporting/validating document: Rapid Ground Assessment UPLB-validated (approx. 13,000 ha).

Population of treated coconut trees – 2014: 2.6 Million; 2015: 1.3 Million (to be validated).

k/ Supporting/validating document: Terminal Report accepted by Administrator.

l/ Supporting/validating document: Secretary's Certification.

m/ Supporting/validating document: Invites, photos, contracts, certificates.

n/ Target: 100% of remaining 2014 budget (₱1.9 Billion) and 90% of the released amount for the 2015 budget (₱4 Billion)

It is understood that the PCA must achieve a weighted-average of at least 90% to be eligible to grant any Performance-Based Bonus.

4. **Strategic Initiatives.** – PCA hereby commits to undertaking the following key programs and/or projects identified as having a significant impact on its Performance Scorecard (PES Form 2) attached hereto as **Annex B**, to wit:
- (a) Strategic Initiative 1 – Yolanda Recovery and Rehabilitation Program
 - (b) Strategic Initiative 2 – Coconut Research and Development
 - (c) Strategic Initiative 3 – Asset Valuation
 - (d) Strategic Initiative 4 – Implementation of Rationalization Plan

The Commitment herein includes obtaining all necessary approvals, if applicable, such as those for Major Development Projects under GCG MC No. 2013-03. PCA shall include updates on the foregoing Strategic Initiatives in its submission of quarterly monitoring reports to the GCG.

5. **Quarterly Submission of Performance Monitoring.** – PCA shall submit a quarterly monitoring report to the GCG within thirty (30) calendar days from the close of each quarter using the monitoring report attached hereto as **Annex C**.

6. **Good Governance Conditions.** – In addition to the covered portions of the Performance Scorecard, the PCA must fully comply with the Good Governance Conditions enumerated under GCG MC No. 2013-02 (Re-Issued), GCG MC No. 2014-02, and GCG MC No. 2014-03 namely:

6.1. *Conditions Common to National Government Agencies and GOCCs:*

- (a) Transparency Seal;
- (b) PhilGEPS Posting;
- (c) Cash Advance Liquidation;
- (d) Citizen's Charter or its equivalent; and
- (e) Compliance with the submission and review requirements covering Statement of Assets, Liabilities and Networth (SALN);

6.2. *Conditions Specific to GOCCs Covered by R.A. No. 10149:*

- (a) Satisfaction of all statutory liabilities, including the payment of all taxes due to the Government, and declaration and payment of all dividends to the State as of the end of the applicable calendar year, whenever applicable. Liabilities that are still under dispute and there has been no final and executory judgment/decision as of the date of the release of the PBB by the GOCC shall be excluded for the purpose of this provision.
- (b) Submission and execution of concrete and time bound action plans for addressing Notices of Disallowances and Audit Observation Memoranda from the Commission on Audit (COA), if any.
- (c) Adoption of a "Manual of Corporate Governance" pursuant to Section 42 of the CODE OF CORPORATE GOVERNANCE FOR GOCCs (GCG MC No. 2012-07) that is approved by GCG and uploaded on the GOCC's website.



- (d) Compliance with posting on the GOCC's website the information enumerated under Section 43 of GCG MC No. 2012-07.
 - (e) Adoption of a **NO GIFT POLICY** approved by the GCG and uploaded on the GOCC's website pursuant to Section 29 of GCG MC No. 2012-07.
 - (f) Compliance with the deadlines and submission of reports through the Integrated Corporate Reporting System (ICRS) pursuant to GCG MC No. 2014-02.
 - (g) Compliance by all members of the Governing Board with the submission of all required forms for the Director Performance Review (DPR) pursuant to GCG MC. No. 2014-03 and implementing issuances pursuant thereto.
 - (h) Submission of Corporate Operating Budgets (COBs):
 - i. For GOCCs receiving national government budgetary support, COBs shall be submitted to the Department of Budget and Management (DBM) for review and approval on or before the deadline indicated in DBM National Budget Memorandum No. 120 on "Budget Call for FY 2015;"
 - ii. For GOCCs without national government budgetary support, COBs shall be submitted to the Governance Commission using the same deadline as provided in DBM National Budget Memorandum No. 120.
7. PCA hereby undertakes to have its Performance Scorecard rated by its customers and solicit feedback on how the same may be improved. PCA shall determine the most effective method for accomplishing the said purpose. Such information shall be reported to GCG together with the quarterly monitoring report. The rating shall not affect the performance indicators/measures in PCA's Performance Scorecard, and shall be used solely as a reference by GCG and PCA during Performance Agreement Negotiations/Renegotiations.
8. PCA shall timely inform GCG of all audit observations and notices of disallowances within seven (7) working days from the time it receives the same from the Commission on Audit (COA) prior to the regular publication of the final annual audit report. Accordingly, PCA shall copy furnish the Governance Commission copies of all written communications between PCA and COA on such matters, inform GCG of the schedule of its exit interview with COA seven (7) working days before the schedule or as soon as practicable, and other efficient means of inter-agency coordination.

Failure to timely disclose such matters to the Governance Commission prior to the same becoming public information or the submission of the application for the Performance-Based Bonus (PBB) or Performance-Based Incentive (PBI) may be considered as non-compliance with the Good Governance Condition of submitting Concrete and Time Bound Action Plans on findings of COA, rendering the Governing Board **INELIGIBLE** to apply for the PBI, without prejudice to a further determination on the impact of the same on the PCA's PBB application.



9. Nothing herein shall be construed as limiting the authority of GCG to initiate renegotiations and/or revoke Performance Agreements in accordance with existing laws, rules and regulations.

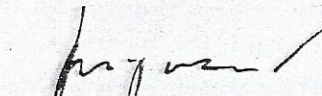
DONE, this 5th day of May 2015, in the City of Makati, Philippines.

GOVERNANCE COMMISSION FOR PHILIPPINE COCONUT AUTHORITY
GOCCs


BY AUTHORITY OF THE COMMISSION:


CESAR L. VILLANUEVA
Chairman

HON. FRANCIS N. PANGILINAN
OPAFSAM Secretary
and PCA Chairman


MA. ANGELA E. IGNACIO
Commissioner

ROMULO N. ARANCON, JR.
Administrator


RAINIER B. BUTALID
Commissioner

ABUNDIO EDICIO G. DELA TORRE
Board Member

OSCAR G. GARIN
Board Member

RAFAEL P. SARUCAM
Board Member

CESAR C. VILLARIBA JR.
Board Member

PONCIANO A. BATUGAL
Board Member

PHILIPPINE COCONUT AUTHORITY

STAKEHOLDERS / SOCIAL IMPACT	Component					Data Provider	Baseline Data (if applicable)		Target
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2013		2014	2015	
	SO 1	Increased Coconut Farm Productivity and Income							
	SM 1	Number of trees fertilized	Absolute Number	10%	Actual/Target x Weight	Operations Branch (OB)	21,303,175 trees	0	17.5 Million trees ^{a/}
	SM 2	Increase in average annual (gross) income of the farmers from a base figure of ₱20,000 ^{b/}	Average Income of KEDP farmers	10%	Actual/Target x Weight	OB	₱10,000	₱10,000	₱20,000 ^{d/}
	SM 3	Number of seedlings that survived the last three (3) years	Number of seedlings which survived / Total number of seedlings planted in the last three (3) years	10%	Actual/Target x Weight	OB	18,181,760 (80%)	24,798,461 (85%)	32,247,266 (85% survival rate) ^{d/}
	SM 4	Adoption rate of salt fertilization technology	Milestone	10%	Actual/Target x Weight	OB	N/A	N/A	Establish baseline and a verification mechanism ^{e/}
	SM 5	Number of KANIB Coconut Hubs Established	Absolute Number	5%	Rating scale: ≥10 = 100% 6 = 50% < 6 = 0	OB	N/A	N/A	Min: 6 Max: 10 ^{f/}



		Component		Weight	Rating System ^{a/}	Data Provider	Baseline Data (if applicable)		Target
		Objective/Measure	Formula				2013	2014	2015
STAKEHOLDERS / SOCIAL IMPACT	SM 6	Number of kilometers of Farm-to-Market Road (FMR) projects identified, finalized and submitted to DBM	Absolute Number	5%	Actual/Target x Weight	OB	N/A	N/A	125 km ^{g/}
	SO 2	Empowered Community							
	SM 7	Number of coconut-based farm associations graduated from PCA-institutional building program	Absolute Number	5%	Actual/Target x Weight	OB	50	150	80 ^{h/}
	SM 8	Number of linkages established with other farmer organizations and cooperatives or non-coco-based farmers engaged in PCA projects (IAs, POs, fisherfolks, IPs)	Absolute Number	5%	Actual/Target x Weight	OB	50	150	200 ^{i/}
	SM 9	Average satisfaction rating	Average satisfactory rating	5%	Rating Scale: 70-100% = 100% of weight 65-69% = 90% 60-64 = 80% 55-59% = 70% 50-54% = 60% Below 50% = 0%	OB	N/A	N/A	70%
	SM 10	Completion of Funded Yolanda Rehabilitation and Recovery Interventions a. Intercropping and livestock Integration	Absolute Number	3%	Actual/Target x Weight	OB	N/A	46,000 hectares	40,000 hectares

	Component				Data Provider	Baseline Data (if applicable)		Target	
	Objective/Measure	Formula	Weight	Rating System ^{a/}		2013	2014	2015	
STAKEHOLDERS/ SOCIAL IMPACT	b. Fertilization	Absolute Number	2%		OB	N/A	25,855 hectares	22,322 hectares	
	c. Number of kilos Biocontrol Agents applied	Absolute Number	1%		OB	N/A	5,709/kg	7,000/kg	
		Sub-total:		71%					
INTERNAL PROCESS	SO 3	Intensify IPM to Control and Contain Pest Outbreaks							
	SM 11	Percentage of CSI-infested coconut trees recovered	Number of treated trees which recovered / Total no. of treated trees	5%	Actual/Target x Weight	OB	N/A	90%	92% ^{1/}
	SO 4	Intensify Research and Development							
	SM 12	Number of research projects completed	-	0%	-	Research and Development Branch (RDB)	2	6	5 ^{2/}
	SM 13	Adoption rate of applied research projects completed	Number of adopted applied research / Total number of completed applied research	4%	Actual/Target x Weight	RDB	66%	N/A	50% of 2014 applied research projects completed)

	Component	Objective/Measure	Formula	Weight	Rating System ^{a/}	Data Provider	Baseline Data (if applicable)		Target
							2013	2014	2015
INTERNAL PROCESS	SO 5	Ensure the Enforcement of Dairy Quality Standards from Production to Post Harvest							
	SM 14	Number of market research conducted	Absolute Number	2.5%	Actual/Target x Weight	Trade and Market Dev't.	N/A	N/A	2 ^{1/}
	SM 15	Number of trade fairs and exhibits symposia	Absolute Number	1.25%	Actual/Target x Weight	Trade and Market Dev't.	2	3	3 ^{m/}
		a. Organized b. Participated		1.25%			3	7	12 ^{m/}
		Sub-total:		14%					
FINANCE	SO 6	Improve Budget Utilization and Income Generation							
	SM 16	Budget Utilization Rate	Utilized amount / Total Budget	3%	Actual/Target x Weight	Finance Department (FD)	62%	32%	90% ^{n/}
	SM 17	Percentage of increase in operating revenue (amount in thousands)	Increase in Operating Revenue / Operating Revenue of the preceding year	2%	Actual/Target x Weight	FD	35% [422,069.01]	-8% [388,748.84]	2% [396,523.82]
		Sub-total		5%					

		Component			Data Provider		Baseline Data (if applicable)		Target
		Objective/Measure	Formula	Weight	Rating System ^{a/}		2013	2014	2015
LEARNING AND GROWTH	SO 7	Strengthen Employees' Capability and Streamline Processes							
	SM 18	ISO 9001:2008 Certification	Milestone	5%	All or Nothing	Administrative and Finance Branch (AFB)	N/A	N/A	Training of core team
	SM 19	Competency framework	Milestone	5%	All or Nothing	AFB	N/A	N/A	Submission of board approved competency framework to CSC
		Sub-total		10%					
		TOTAL		100%					

a/ Target for 2014 of 20,416,100 trees (catch-up) to be fertilized shall be applied addition to 2015 target of 17.5M. Target in 2016 shall be 17.5 Million trees fertilized (completion of all target trees by 2025).

b/ Average Income is based only on 25% of KANIB sites

c/ Supporting/validating document: Farm record with farmers' signatures.

d/ Coverage of actual farms planted for the last 3 years: 379,380 ha. and 37,938,000 seedlings. Supporting/validating document: Farmers Survey Form Sampling: 5% of the actual farms planted.

e/ Supporting/validating document: Acknowledgement Receipt (receipt and application of fertilizer). Equivalent number of bags of fertilizers distributed: 2015 – 795,092 (plus 2014 spill-over/catch-up of 858,644)

f/ Of the 68 coconut-producing provinces, one coco hub each should be established in a span of five years.

g/ Supporting/validating document: DBM-received Network Plan. 2015 GAA: P1.5B (or P1.2M/km)

h/ In 2016, indicator shall be the "number of coconut-based farm associations which continued to be operational after graduating from the program".

i/ Engagement refers to KANIB affiliation and recipients of seedlings distribution program. Supporting/validating document: Deed of Undertaking.

j/ Supporting/validating document: Rapid Ground Assessment UPLB-validated (approx. 13,000 ha). Population of treated coconut trees – 2014: 2.6 Million; 2015: 1.3 Million (to be validated).

k/ Supporting/validating document: Terminal Report accepted by Administrator.

l/ Supporting/validating document: Secretary's Certification.

m/ Supporting/validating document: Invites, photos, contracts, certificates.

n/ Target: 100% of remaining 2014 budget (P1.9 Billion) and 90% of the released amount for the 2015 budget (P4 Billion)

PHILIPPINE COCONUT AUTHORITY

STRATEGIC INITIATIVES PROFILE

I. Strategic Initiative 1

1. **Name of Project** : Yolanda Recovery and Rehabilitation Program
2. **Contact Person/
Project Team Head** : Mr. Roel M. Rosales, Deputy Administrator for Operations Branch
3. **Project Description** : The program shall consist of an immediate and long term economic and relief program to help alleviate the displaced socio-economic conditions of our poor farmers. The project will likewise mitigate the possible outbreak of pests and diseases caused by heavy damaged on the coconut tree stands in affected areas.

4. Milestones

Activities	Timeline		Budget	Funding Source	Status
	Start	End			
1. Mapping of damaged areas left behind the 2014 Coconut Timber Utilization and Disposal Operations (CTDU) 1.1 Listing of Farmer Beneficiaries 1.2 Review of Action Plan 1.3 Clearing Operation 1.4 Conduct of Training on Integrated Rhino Beetle Control Program 1.5 Establishment of Log Trap to designated areas	January 2015	March 2015	P1.584B	GAA	Done
2. Management of the Rehabilitation Program 2.1 Planting/Replanting 2.2 Coconut Fertilization 2.3 Coconut Intercropping & Animal Dispersal 2.4 Conduct of Appropriate Training	April 2015	December 2015			On-Going
3. Procurement of Agri-Inputs	April 2015	December 2015			Prepared Supplemental APP
4. Delivery of Inputs to Farmers	April 2015	December 2015			On-Going
5. Monitoring and Evaluation	April 2015	December 2015			On-Going
Total			P1.584B		

II. Strategic Initiative 2

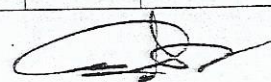
1. Name of Project : Coconut Research and Development
2. Contact Person/
Project Team Head : Mr. Ramon L. Rivera, OIC, Research and Development Branch
3. Project Description : Coconut Research and Development Program is composed of projects, studies and activities that aim to generate new knowledge and technologies on crop improvement, crop nutrition, agronomy and farming systems, biotechnology, Integrated crop protection and production and product development (food and non-food)
4. Milestones :

Activities	Timeline		Budget*	Funding Source	Status
	Start	End			
1. Implementation of ongoing projects/studies/activities	January 2015	December 2015	₱ 50M (locally funded)	Locally funded/ Trust Fund (DOST-PCAARRD, Bioversity International)	On-Going
2. Preparation of IEC materials for information dissemination	January 2015	December 2015			On-Going
Total			₱ 50M		

III. Strategic Initiative 3

1. Name of Project : Asset Valuation
2. Contact Person/
Project Team Head : Mr. Glenn B Santos, Deputy Administrator for Administrative and Finance Branch
3. Project Description : Determination and appraisal of PCA real properties including its areas, boundaries, uses, ownership, current market values, tenurial arrangements, occupants, contracts of lease, and other vital information.
4. Milestones :

Activities	Timeline		Budget 1/	Funding Source	Status
	Start	End			
1. Secure/Review of certificates of ownership e.g. land titles, appropriate laws, and pertinent materials governing PCA properties.	Jan 2016	December 2016		Corporate Funds	
2. Procure services of geodetic engineers to establish/re-establish property boundaries.	April 2016	December 2016		-do-	
3. Determine existing uses of said properties and its occupants/leases.	April 2016	June 2016		-do-	
4. Evaluate/review existing contracts with occupants and /or existing tenurial relationship	July 2016	June 2017		-do-	



with same.					
5. Prepare appraisal of current market value of properties.	July 2016	June 2017		-do-	
6. Determine possibility and feasibility of leasing properties to other interested parties.	July 2016	June 2017		-do-	
Total					

1/ Budget Estimate On-going

IV. Strategic Initiative 4

- | | |
|--|---|
| <p>1. Name of Project</p> <p>2. Contact Person/
Project Team Head</p> <p>3. Project Description</p> <p>4. Milestones</p> | <p>Implementation of Rationalization Plan</p> <p>Mr. Glenn B Santos, Deputy Administrator for Administrative and Finance Branch</p> <p>Filling up of vacant PCA plantilla positions through recruitment and selection of the best and brightest personnel consistent with the approved PCA Staffing Pattern.</p> |
|--|---|

Activities	Timeline		Budget*	Funding Source	Status
	Start	End			
1. Publication of all vacant positions.	October 2014	December 2015	P391M	Corporate Funds	On-Going
2. Screening deliberation of applicants vis-à-vis qualification standards of positions applied for.	November 2014	December 2015		-do-	On-Going
3. Deep selection process through conduct of panel interview among applicants who met the prescribed qualification standard.	January 2015	December 2015		-do-	On-Going
4. Endorsement of most qualified applicant to Governing Board.	January 2015	December 2015		-do-	On-Going
5. Issuance of appointments to successful applicants.	January 2015	December 2015		-do-	On-Going
Total			P391M		



PHILIPPINE COCONUT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS

	Component				Baseline	1st Quarter		2nd Quarter		2015 Revised Full Year Target	3rd Quarter		4th Quarter	
	Objective/Measure	Formula	Weight	Rating System	2014	Target	Actual	Target	Actual		Target	Actual	Target	Actual
STAKEHOLDERS/SOCIAL IMPACT	SO 1	Increased Coconut Farm Productivity and Income												
	SM 1	Number of trees fertilized	Absolute Number	10%	Actual/Target x Weight	-								
	SM 2	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	P10,000								
	SM 3	Number of seedlings that survived the last three (3) years	Number of seedlings which survived / Total number of seedlings planted in the last three (3) years	10%	Actual/Target x Weight	24,798,461 (85%)								
	SM 4	Adoption rate of salt fertilization technology	Milestone	10%	Actual/Target x Weight	N/A								
	SM 5	Number of KANIB Coconut Hubs Established	Absolute Number	5%	Rating scale: ≥ 10 = 100% 6 = 50% < 6 = 0	N/A								



STAKEHOLDERS/SOCIAL IMPACT	Component					Baseline	1st Quarter		2nd Quarter		2015 Revised Full Year Target	3rd Quarter		4th Qu
	Objective/Measure		Formula	Weight	Rating System	2014	Target	Actual	Target	Actual		Target	Actual	Target
	SM 6	Number of kilometers of Farm-to-Market Road (FMR) projects identified, finalized and submitted to DBM	Absolute Number	5%	Actual/Target x Weight	N/A								
	SO 2	Empowered Community												
	SM 7	Number of coconut-based farm associations graduated from PCA-institutional building program	Absolute Number	5%	Actual/Target x Weight	150								
	SM 8	Number of linkages established with other farmer organizations and cooperatives or non-coco-based farmers engaged in PCA projects (IAs, POs, fisherfolks, IPs)	Absolute Number	5%	Actual/Target x Weight	150								
	SM 9	Average satisfaction rating	Average satisfactory rating	5%	Rating Scale: 70-100% = 100% of weight 65-69% = 90% 64-60 = 80% 55-59% = 70% 50-54% = 60% Below 50% = 0%	N/A								

	Component				Baseline	1st Quarter		2nd Quarter		2015 Revised Full Year Target	3rd Quarter		4th Quarter
	Objective/Measure	Formula	Weight	Rating System	2014	Target	Actual	Target	Actual		Target	Actual	Target
STAKEHOLDERS/SOCIAL IMPACT	SM 10	Completion of Funded Yolanda Rehabilitation and Recovery Interventions											
	a. Intercropping and livestock Integration	Absolute Number	3%	Actual/Target x Weight	46,000 ha								
	b. Fertilization	Absolute Number	2%		25,855 ha								
	c. No. of kilos Biocontrol Agents applied	Absolute Number	1%		5,709/kg								
		Sub-total	71%										
INTERNAL PROCESS	SO 3	Intensify IPM to Control and Contain Pest Outbreaks											
	SM 11	Percentage of CSI-infested coconut trees recovered	Number of treated trees which recovered / Total no. of treated trees	5%	Actual/Target x Weight	90%							
	SO 4	Intensify Research and Development											
	SM 12	Number of research projects completed	-	0%	-	6							
	SM 13	Adoption rate of applied research projects completed	Number of adopted applied research / Total number of	4%	Actual/Target x Weight	N/A							

Component					Baseline	1st Quarter		2nd Quarter		2015	3rd Quarter		4th Quarter	
	Objective/Measure	Formula	Weight	Rating System	2014	Target	Actual	Target	Actual	Revised Full Year Target	Target	Actual	Target	Actual
INTERNAL PROCESS		completed applied research												
	SO 5	Ensure the Enforcement of Dalry Quality Standards from Production to Post Harvest												
	SM 14	Number of market research conducted	Absolute Number	2.5%	2015: All or Nothing 2016-onwards: No. of Accredited Dairy Farms OVER No. of NDA Registered Dairy Farms	N/A								
	SM 15	Number of trade fairs and exhibits symposia a. Organized b. Participated	Absolute Number	1.25% 1.25%	Actual/Target x Weight	3 7								
			Sub-total	14%										
FIANNCE	SO 6	Improve Budget Utilization and Income Generation												
	SM 16	Budget Utilization Rate	Utilized amount / Total Budget	3%	Actual/Target x Weight	32%								
	SM 17	Percentage of increase in operating revenue (amount in thousands)	Increase in Operalling Revenue / Operating Revenue of the preceding year	2%	Actual/Target x Weight	-8% [388,748.48]								
			Sub-total	5%										

	Component					Baseline	1st Quarter		2nd Quarter		2015 Revised Full Year Target	3rd Quarter		4th Quarter	
	Objective/Measure	Formula	Weight	Rating System	2014	Target	Actual	Target	Actual		Target	Actual	Target	Actual	
LEARNING AND GROWTH	SO 7	Strengthen Employees' Capability and Streamline Processes													
	SM 18	ISO 9001:2008 Certification	Milestone (Training of Core Team)	5%	All or Nothing	N/A									
	SM 19	Competency Framework	Milestone	5%	All or Nothing	N/A									
			Sub-total	10%											
			TOTAL	100%											

