

PHILIPPINE COCONUT AUTHORITY

Component					Baseline Data		Target		
	Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	2016	2017	2018	2019	
STAKEHOLDERS / SOCIO-ECONOMIC IMPACT	<b>SO 1</b>	<b>Empowered Farmers and Farm Workers</b>							
	SM 1	Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in sale of copra and whole nuts)	Average Income of KEDP farmers	5%	Actual / Target	₱20,000	₱31,197	₱44,640	₱44,640
	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	₱28,142	₱41,824	₱50,000	₱50,000
	SM 3	Percentage of Satisfied Customers	Number of respondent which gave <i>at least</i> a Satisfactory Rating / Total number of respondents	5%	Actual / Target 0% = If less than 80%	N/A	N/A	90%	90%
	<b>SO 2</b>	<b>Increased Coconut Productivity</b>							
	SM 4	Average nut yield of coconut palms per year	Total nuts produced / Total mature coconut palms	7%	Actual / Target	45	62	60	60
	SM 5	Survival rate of PCA-distributed Coconut Seedlings Planted in the Last Three Years	Total number of subsisting coconut trees by end of the year / Total number of coconut seedlings planted in the last three (3) years	8%	Actual / Target	85.01%	86.89%	85%	85%
	SM 6	Number of seed farms established (cumulative)	Absolute Number	8%	Actual / Target	N/A	0	12	13



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STAKEHOLDERS / SOCIO-ECONOMIC IMPACT	Number of planting materials distributed from PCA seed gardens:								
	SM 7	a. Hybrid	Absolute Number	5%	Actual / Target	253,842	231,434	N/A	600,000
		b. Open pollinated variety (OPV)	Absolute Number	5%	Actual / Target	829,061	564,670	N/A	1,900,000
	SM 8	Percentage of pest-infested palms recovered after treatment	Number of treated trees recovered / Total no. of treated trees	7%	Actual / Target	N/A	N/A	N/A	65%
	SM 9	Number of KEDP sites generating their own income (cumulative)	Absolute Number	7%	Actual / Target	242	348	209	560
	<i>Subtotal</i>		62%						
INTERNAL PROCESS	<b>SO 3 Accelerate Trade and Market Development</b>								
	Number of market promotional activities								
	SM 10	a. Organized	Absolute Number	3%	Actual / Target	36	37	N/A	3
		b. Participated		3%	Actual / Target			N/A	3
	SM 11	Number of New Coconut Hubs Operationalized	Absolute Number	4%	Actual / Target	5	3	15	17
<b>SO 4 Produce Responsive and Innovative Researches</b>									
SM 12	Number of approved Research and Development (R&D) manuals	Absolute Number	6%	Actual / Target	N/A	N/A	N/A	3 (Management-approved)	



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INTERNAL PROCESS	SM 13	Number of coconut-based products approved for commercialization	Absolute Number	6%	Actual / Target	N/A	N/A	N/A	2 (Management-approved)
	Subtotal			22%					
FINANCE	SO 5	Improve Budget Utilization							
	SM 14	Budget Utilization Rate	Utilized amount / Total Budget	6%	Actual / Target	72%	47%	100% of carry-over and 90% of current	90% of carry-over and 90% of current
	Subtotal			6%					
LEARNING AND GROWTH	SO 6	Strengthen Employee Competence and Streamlining of Processes							
	SM 15	Percentage of employees with required competencies	CY minus PY all over number of incumbents meeting required competency (PY)	5%	Actual / Target	53% Competency	72% Competency	65% Competency	15% increase
	SM 16	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Draft QMS Manual	Implementation of QMS Manual	ISO Certified (Regulatory function/process)	Certification
	Subtotal			10%					
<b>TOTAL</b>			<b>100%</b>						

a/ But not to exceed the weight assigned per indicator.