





PHILIPPINE COCONUT AUTHORITY

	Component				Data Provider	Baseline Data (if applicable)		Target	
	Objective/Measure	Formula	Weight	Rating System ^{a/}		2013	2014	2015	
STAKEHOLDERS / SOCIAL IMPACT	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 ^{c/}
	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/}

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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 ^{iv}
	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 ^{iv}
	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

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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% ^{iv}
	SO 4	Intensify Research and Development							
	SM 12	Number of research projects completed	-	0%	-	Research and Development Branch (RDB)	2	6	5 ^v
	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)

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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 ^{l/}
	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%				


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	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: ₱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)