

PHILIPPINE COCONUT AUTHORITY

	Component				Data Provider	Baseline Data			Target	
	Objective/Measure	Formula	Wt. ^{a/}	Rating System		2013	2014	2015 ^{b/}	2016	
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 ₱20,000	Average Income of KEDP farmers	10%	Actual/Target x Weight	OB	₱10,000	₱10,000	₱20,000	₱20,000
	SM 2	Percentage of palms planted/replanted vis-à-vis total palms to be planted	No. of palms planted or replanted / total palms to be planted	10%	Actual/Target x Weight	OB	18% 20.7 M trees	22% 25.3 M trees	24% 27.6 M trees	20% 23M trees
	SM 3	Number 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	OB	18,181,760 (80% survival rate)	24,798,461 (85% survival rate)	32,247,266 (85% survival rate)	35 Million (85% survival rate)
	SM 4	Number of coconut hubs operationalized	Absolute Number	10%	Actual/Target x Weight	OB	N/A	N/A	N/A	25 ^{c/}
	SM 5	Groundwork for the implementation of Coco Levy Law	Milestone	5%	All or Nothing	N/A	N/A	N/A	N/A	Submission of the proposed: 1. Coco Levy IRR; 2. 5-year Roadmap; 3. Inclusive consultation processes

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STAKEHOLDERS / SOCIAL IMPACT	SO 2	Empowered Community								
	SM 6	Number of consolidated / federated KANIB SCFOs / Cooperative at the provincial level	Absolute Number	3%	Actual/Target x Weight	OB	N/A	N/A	N/A	34 ^{d/}
	SM 7	No. of KANIB SCFOs/ Cooperative generating own revenue (village level)	Absolute Number	4%	Actual/Target x Weight	OB	N/A	N/A	N/A	240
	SM 8	Number of community-based nurseries established	Absolute Number	5%	Actual/Target x Weight	OB	N/A	N/A	N/A	500 ^{e/}
	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	OB	N/A	46,000	50,000	100,000 ^{f/}
	SM 10	Average satisfaction rating of PCA services	Average Rating of All Respondents	3%	Rating Scale: r > 4.0 = 100% of weight 4.0 > r > 3.0 = (r - 3.0)*5.0% r < 3.0 = 0%	OB	N/A	N/A	N/A	Average rating of 4.0
		Sub-total:		60%						
INTERNAL PROCESS	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	OB	N/A	90%	92%	60% ^{g/}

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INTERNAL PROCESS	SO 4	Intensify Research and Development								
	SM 12	Number of technologies and scientific information generated / disseminated	Absolute Number	5%	Actual/Target x Weight	RDB	N/A	N/A	N/A	10 ^{iv}
	SO 5	Enhance Trade & Market Development								
	SM 13	Number of coconut-based new investments facilitated and secured (P3 Million and above)	Absolute Number	6%	Actual/Target x Weight	TMDD	N/A	N/A	N/A	20
		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	FD	62%	32%	90%	90%
	SM 15	Increase in internally-generated revenue (in P'000)	Actual Operating Revenue of the present year minus Actual Operating Revenue of the preceding year	3%	Actual/Target x Weight	FD		-33,321	7,775	3,966
	SM 16	Submission of a financial viability strategy to ensure operational sustainability through significant cost recovery programs among others	Milestone	3%	All or Nothing	AFB	N/A	N/A	N/A	Board-approved financial viability strategy by March 2016 (ten-year plan)
	SM 17	Financial Management Information System	Milestone	4%	All or Nothing	FD	N/A	N/A	N/A	Encoding of 50% of 5-year data (2011-2016)
		Sub-total		15%						

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LEARNING AND GROWTH	SO 7	Strengthen Employees' Capability and Streamline Processes								
	SM 18	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	AFB	N/A	N/A	Training of core team	Certified
	SM 19	Competency framework	Milestone	5%	All or Nothing	AFB	N/A	N/A	Board-Approved Competency Framework	Established competency baseline
		Sub-total		10%						
		TOTAL		100%						

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

b/ Subject to GCG validation.

c/ "Operational" with operating facilities and utilities.

d/ Provincial federations registered with DOLE.

e/ 1/5 ha nursery covers 100 ha to be planted/replanted. 2016 established nurseries to cover 12,500 ha (12.5M seedlings)

f/ Total of 200,000 Yolanda affected farmers. ₱2 B remaining Yolanda Fund.

g/ Population: 1M infected trees in Basilan.

h/ Means of verification: publications, presentation to fora.