

PHILIPPINE COCONUT AUTHORITY

		Weight	Formula	Rating System	Baseline Data		Proposed Targets	
					2015	2016	2017	
STAKEHOLDERS / SOCIO-ECONOMIC IMPACT	SO1	Increased Coconut Farmers' Income						
	SM1	Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in sale of whole nuts and coconut processing)	5.0%	Actual / Target x Weight	Actual Rating	20,000	20,000	50,000
	SM2	Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in intercrops)	5.0%	Actual / Target x Weight	Actual Rating	29,033	28,142	30,000
	SM3	Number of Coconut Hubs Operationalized	5.0%	Actual / Target x Weight	Actual Rating	-	5	20
	SO2	Increased Coconut Farm Productivity						
	SM4	Average Nut Yield of PCA-assisted Coconut Palms Per Year	10.0%	Actual / Target x Weight	Actual Rating	45 nuts/tree/year	45 nuts/tree/year	56 nuts/tree/year
	SM5	Number of Coconut Seedlings that Survived in the Last Three (3) Years	5.0%	Actual / Target x Weight	Actual Rating	32.8 Million	35.2 Million	34.1 Million seedlings (85% survival rate)
	SM6	Number of MOAs Executed for the Establishment of Seed Farms	5.0%	Actual / Target x Weight	Milestone	-	-	12 MOAs
	SO3	Empowered Community						
	SM8	Number of KEDP sites generating their own income	5.0%	Actual / Target x Weight	Actual Rating	-	242	310
SM9	Average Satisfaction Rating of PCA Services	5.0%	(Satisfaction Rating - 3.25) / 0.75	Actual Rating	70%	4.01 out of 5.0	4 out of 5	
SO4	Established Crop Protection / Risk Mitigation System							

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INTERNAL PROCESS	SM10	Percentage of CSI-infested Palms in Basilan Recovered After Treatment	5.0%	Actual / Target x Weight	Actual Rating	92%	60.0%	65%
	SO5	Enhanced Market Development						
	SM11	No. of Market Promotional Activities Conducted/Participated	3.0%	Actual / Target x Weight	Actual Rating	19	36	36
	SM12	Number of new coconut-based investments facilitated and secured (at least P 3 Million)	3.0%	Actual / Target x Weight	Actual Rating	-	61	61
	SM 13	Philippine National Standards for Coconut	4.0%	Actual / Target x Weight	Milestone			Revised standards for coconut sap sugar
	SO6	Responsive and Innovative Researches						
	SM14	No. of somatic embryos produced under Coconut Somatic Embryogenesis Technology (CSet)	5.0%	Actual / Target x Weight	Actual Rating	-	-	2,000 somatic embryos produced
	SM15	Galactomannan from Macapuno Liquid Endosperm and the process of producing the same	5.0%	Milestone	Milestone	-	Patented	Consultant's report as a requirement for the Licensing Agreement
FINANCE	SO7	Improved Budget Utilization						
	SM16	Budget Utilization Rate	5.0%	Actual / Target x Weight	Actual Rating	69%	72%	92% of carryover, 50% of current; 87% of total funds

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LEARNING AND GROWTH	SO8	Streamline Processes						
	SM17	Number of Research Protocol System Developed and Disseminated	5.0%	Actual / Target x Weight	Actual Rating	-	-	3
	SM18	Financial Management Information System	5.0%	Actual / Target x Weight	Milestone	-	50% Five-year Database encoded	Encoding of remaining 50% of Five-year Database
	SM19	ISO 9001:2015 Certification	5.0%	All or Nothing	Milestone	Training of Core Team	Draft QMS Manual	DAP Report of Implementation of QMS
	SO9	Strengthen Employees Capability						
	SM20	Percentage of employees with Required Competencies	5.0%	All or Nothing	Actual Rating	-	53% Competency	60% Competency