Interim PES Form 3

	Performance Measures	Baseline Data (if available)								
Description	Formula	Weight	Data Provider if applicable	2011	2012	2013	CY 2014 Targets	CY 2014 Accomplishment	Rating	
MFO 1 : Agribusiness	Facilities and Value-Adding	g Processe	s							
Quantity 1 Utilization Rate of Post-Harvest Drying Facilities (solar dryer)	(Total No. of Bags Dried per Year/ Total Drying Capacity X 4 Drying Months Per Year) X 100	35%		49% (23,328)	85% (40,605)	91% (40,731)	100% (49,132)	100% (49,132)	35.00%	
Timeliness 1 Delivery Lead Time	Average No. of Days from milling to actual delivery of rice	10%		n/a	Not more than 15 days	Thirteen (13) days	Not more than 12 days	Not more than 12 days	10.00%	
ubtotal of Weights:		45%							45.00%	
MFO 2 : Market Linkag	ing Services									
Quantity 1 Total No. of Cooperative Beneficiaries of Market Linkaging	No. of Cooperatives	15%		16	40	45	60	35	8.75%	
Quantity 2 Corporate Markets Serviced per Year	No. of Non-LandBank Clients Service	15%		8	29	39	50	50	15.00%	
Financial Total Amount of Procurement	Total Amount of Palay Procured + Total Amount of Milled Rice Procured	15%		P112.76 Million	P162.73 Million	P172.57 Million	P200.00 Million	P240.02 Million	15.00%	
	Subtotal of Weights:	45%	:						38.75%	

	Performance Meas	E	Baseline Data (if available)		CY 2014	CY 2014	Rating		
Description	Formula	Weight	Data Provider if applicable	2011	2012	2013	Targets	Accomplishment	
GAS – Organizational Eff	ectiveness & Financia	l Viability					Fully	Quickbooks Pro 2014	5.00%
Automation of Accounting System Net Income After Tax	Actual Accomplishment	5%		-	-	-	Automated Accounting System	was installed/implemented	
	Absolute Amount	5%	<u>.</u>	P5.74	P8.92 Million	P11.49 Million	P11.59 Million	P12.57 Million	5.00%
				Million	MINION	IVIIIIOIT			10.00%
MATERIAL SALES AND SALES AND	Subtotal of Weights:	10%							93.75%
TOTA	AL OF WEIGHTS:	100%							

Certified Correct:

BLESILDA R. MACALALAD

Head of Finance and Admin

Inacalas

Unit

Date

Approved b

President

2/20/15

Date

CRISPINO T. AGUELO

Chairperson, Board of Directors

2/20/15

Date

Description	Formula	Weight	Rating/Score	Baseline					2014				
				Data	1 st Quarter		2 nd Quarter		Full	3 rd Quarter		4 th Quarter	
				(2013)	Target	Actual	Target	Actual	Year Target	Target	Actual	Target	Actua
MFO 1 : Agribusiness	s Facilities and Value-Adding	g Processes											
Quantity 1 Utilization Rate of Post Harvest Drying Facilities (solar dryer)	(Total No. of Bags Dried per Year/ Total Drying Capacity X 4 Drying Months Per Year) X 100	35%	(Actual/Target) X Weight (but not to exceed the weight)	91% (40,731)	18% (8,844)	4% 2,160	23% 11,300	62% 30,199*	100% (49,132)	4% (1,965)	18% 8,790	55% (27.023)	16% (7,983
Timeliness 1 Delivery Lead Time	Average No. of Days from milling to actual delivery of rice	10%	Weight – (((Actual- Target/Target) X Weight) (but not to exceed the weight)	Thirteen (13) days	Not more than 12 days	Twelve (12) days	Not more than 12 days	Twelve (12) days	Not more than 12 days	Not more than 12 days	Twelve (12) days	Not more than 12 days	Not more than 12 days
Subtotal of Weights:		45%											
MFO 2 : Market Linka	aging Services												
Quantity 1 Total No. of Cooperative Beneficiaries of Market Linkaging	No. of Cooperatives	15%	(Actual/Target) X Weight (but not to exceed the weight)	45	20	23	20	11*	60	10	0	10	1
Quantity 2 Corporate Markets Serviced per Year	No. of Non-LandBank Clients Service	15%	(Actual/Target) X Weight (but not to exceed the weight)	39	12	8	13	5	50	12	20	13	17
Financial Total Amount of Procurement	Total Amount of Palay Procured + Total Amount of Milled Rice Procured	15%	(Actual/Target) X Weight (but not to exceed the weight)	P172.57	P30.00 Million	P33.10 Million	P75.00 Million	P101.27 Million*	P200.00 Million	P40.00 Million	P33.39 Million	P55.00 Million	P71.18 Millior
Subtotal of Weights:		45%											

^{*}Adjusted Figures

Description	Formula	Weight	Rating/Score	Baseline Data (2013)	2014									
					1 st Quarter		2 nd Quarter		Full	3 rd Quarter		4 th Quarter		
					Target	Actual	Target	Actual	Year Target	Target	Actual	Target	Actual	
GAS – Organization	nal Effectiveness & Fina	ancial Viability												
Automation of Accounting System	Actual Accomplishment	5%	All or Nothing	N/A	Sourcing of provider	Identified possible provider	Procurement	2 nd posting for Bidding at PhilGEPS	Fully Automated Accounting System	Test Run	Installed system and input needed data	Implementation	Implemented	
Net Income After Tax	Absolute Amount	5%	(Actual/Target) X Weight (but not to exceed the weight)	P11.49 Million	P2.89 Million	P6.93 Million	P2.90 Million	P1.70 Million	P11.59 Million	P2.90 Million	P4.15 Million	P2.90 Million	(P.20Million)	
Subtotal of Weights:		10%								L.	1,31			