

# Philippine Coconut Authority (PCA)

## Interim Performance Scorecard 2013-2014

| Performance Measures                       |                                                                                                           | Baseline Data<br>(if available) |                                                   |         |         |         | Targets   |          |
|--------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------------------------|---------|---------|---------|-----------|----------|
| Description                                |                                                                                                           | Weight                          | Data Provider<br>(if applicable)                  | 2010    | 2011    | 2012    | 2013      | 2014     |
| <b>MFO 1 : Production Support Services</b> |                                                                                                           |                                 |                                                   |         |         |         |           |          |
| <b>PI Set 1</b>                            | <b>Planting/Replanting of PCA recommended varieties in suitable areas</b>                                 |                                 |                                                   |         |         |         |           |          |
| Quantity 1                                 | Number of seedlings distributed                                                                           | 10%                             | Field Services Branch (FSB)                       | 3.3M    | 3.1M    | 14.433M | 17.5M*    | 19.5M*   |
| Quantity 2                                 | Number of farmer beneficiaries                                                                            | 10%                             |                                                   | 29,500  | 32,530  | 131,205 | 175,000*  | 195,000* |
| Quality                                    | Survival rate of seedlings planted in the last three (3) years                                            | 5%                              |                                                   |         |         |         | 75        | 80       |
| <b>PI Set 2</b>                            | <b>Fertilization of low-bearing coconut trees to increase coconut productivity</b>                        |                                 |                                                   |         |         |         |           |          |
| Quantity                                   | Volume of salt fertilizers distributed (bags)                                                             | 10%                             |                                                   | 552,415 | 314,363 | 792,000 | 843,605 * | 871,200* |
| Timeliness                                 | Percentage of bags of fertilizers distributed to farmers in 45 days from date of delivery by the supplier | 2.5%                            |                                                   | 80      | 85      | 99      | 99        | 100      |
| <b>PI Set 3</b>                            | <b>KAAHIB Enterprise Development Project</b>                                                              |                                 |                                                   |         |         |         |           |          |
| Quantity                                   | Number of KEDP sites established                                                                          | 10%                             |                                                   |         | 10      | 90      | 524*      | 624*     |
| Quality                                    | Percentage of successful adoption of coco-based enterprise                                                | 5%                              |                                                   |         |         |         |           | 80       |
| <b>PI Set 4</b>                            | <b>Farmers' Education and Skills Training</b>                                                             |                                 |                                                   |         |         |         |           |          |
| Quantity 1                                 | Number of persons provided with trainings                                                                 | 10%                             |                                                   | 107,415 | 88,043  | 207,130 | 300,000*  | 320,000* |
| Quality                                    | Percentage of training participants who rate the training as good or better                               | 5%                              |                                                   | 70      | 70      | 75      | 80        | 85       |
| Financial                                  | Cost of training per participant                                                                          | 2.5%                            |                                                   | 500     | 500     | 350     | 300       | 300      |
| <b>Subtotal of Weights:</b>                |                                                                                                           | <b>70%</b>                      |                                                   |         |         |         |           |          |
| <b>MFO 2 : Research and Development</b>    |                                                                                                           |                                 |                                                   |         |         |         |           |          |
| Quantity 1                                 | Number of research projects                                                                               | 15%                             | Research, Development and Extension Branch (RDEB) | 3       | 13      | 4       | 2*        | 2*       |
|                                            | New Completed                                                                                             | 5%                              |                                                   | 3       | 4       | 4       | 1         | 1        |
| Quality 1                                  | Percentage of research outputs adopted by the end-users within the last three (3) years                   | 10%                             |                                                   |         |         |         |           |          |
|                                            |                                                                                                           | 5%                              |                                                   | 51.43%  | 50.00%  | 39.22%  | 43.14%    | 46.15%   |

\* Dependent on budget allocation from DBM

| Performance Measures                                   |                                                                                  | Baseline Data<br>(if available)            |       |       |       | Targets |       |
|--------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------|-------|-------|-------|---------|-------|
| Description                                            | Weight                                                                           | Data Provider<br>(if applicable)           | 2010  | 2011  | 2012  | 2013    | 2014  |
| Quantity 2                                             | Percentage of treated trees (pegged at 1,050,888 total number of infected trees) |                                            |       |       |       | 80%     | 100%  |
| Quality 2                                              | Percentage of recovering trees per treated farms                                 |                                            |       |       |       | 80%**   | 95%   |
|                                                        | <b>Subtotal of Weights:</b>                                                      |                                            |       |       |       |         |       |
| <b>MFO 3 : Market Development and Trade Regulation</b> |                                                                                  |                                            |       |       |       |         |       |
| Quantity                                               | Number of market assistance extended                                             | Trade and Market Development Branch (TMDB) | 1,800 | 1,850 | 1,950 | 2,000   | 2,400 |
|                                                        | <b>Subtotal of Weights:</b>                                                      |                                            |       |       |       |         |       |
| <b>TOTAL OF WEIGHTS:</b>                               |                                                                                  |                                            |       |       |       |         |       |
|                                                        |                                                                                  |                                            |       |       |       |         |       |

\*\*Trees treated as of November 2013

For GCG



**RAINIER B. BUTALID**  
Commissioner, GCG

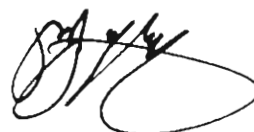
05 September 2013



For PCA

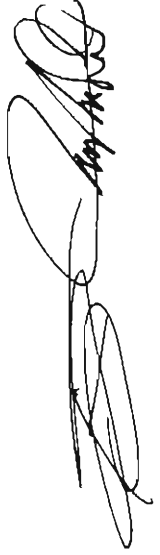


**EUCLIDES G. FORBES**  
Administrator, PCA



PHILIPPINE COCONUT AUTHORITY  
MONITORING REPORT OF PERFORMANCE TARGETS

| Description                                                                                                        | Formula                                                               | Weight | Rating/<br>Score | Baseline<br>2012 | 2013        |        |             |        |                                   |             |        |             |        |
|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------|------------------|------------------|-------------|--------|-------------|--------|-----------------------------------|-------------|--------|-------------|--------|
|                                                                                                                    |                                                                       |        |                  |                  | 1st Quarter |        | 2nd Quarter |        | Revised<br>Full<br>Year<br>Target | 3rd Quarter |        | 4th Quarter |        |
|                                                                                                                    |                                                                       |        |                  |                  | Target      | Actual | Target      | Actual |                                   | Target      | Actual | Target      | Actual |
| MFO 1: Production Support Services                                                                                 |                                                                       |        |                  |                  |             |        |             |        |                                   |             |        |             |        |
| PI Set 1 : Planting/ Replanting of PCA recommended varieties in suitable areas                                     |                                                                       |        |                  |                  |             |        |             |        |                                   |             |        |             |        |
| Quantity 1: No. of seedlings distributed                                                                           | Total no. of seedlings distributed                                    | 10%    | Actual<br>Target | 14.433M          |             |        |             |        |                                   |             |        |             |        |
| Quantity 2: No. of farmer beneficiaries                                                                            | Total no. of farmer beneficiaries                                     | 10%    | Actual<br>Target | 131,205          |             |        |             |        |                                   |             |        |             |        |
| Quality: Survival rate of seedlings planted in the last three (3) years                                            | Total no. of seedlings stabilized<br>Total no. of seedlings planted   | 5%     | Actual<br>Target | -                |             |        |             |        |                                   |             |        |             |        |
| PI Set 2: Fertilization of low-bearing coconut trees to increase coconut productivity                              |                                                                       |        |                  |                  |             |        |             |        |                                   |             |        |             |        |
| Quantity: Volume of salt fertilizers distributed (bags)                                                            | Total no. of fertilizers distributed                                  | 10%    | Actual<br>Target | 792,000          |             |        |             |        |                                   |             |        |             |        |
| Quality: Percentage of bags of fertilizers distributed to farmers in 45 days from date of delivery by the supplier | No. of bags delivered within 45 days<br>Total no. of bags distributed | 2.5%   | Actual<br>Target | 99%              |             |        |             |        |                                   |             |        |             |        |
| PI Set 3: KAAANIB Enterprise Development Project (KEDP)                                                            |                                                                       |        |                  |                  |             |        |             |        |                                   |             |        |             |        |
| Quantity: No. of KEDP sites established                                                                            | Total no. of KEDP sites established                                   | 15%    | Actual<br>Target | 90               |             |        |             |        |                                   |             |        |             |        |
| PI Set 4: Farmers' Education and Skills Training                                                                   |                                                                       |        |                  |                  |             |        |             |        |                                   |             |        |             |        |
| Quantity: No. of persons provided with trainings                                                                   | Total no. of training participants                                    | 10%    | Actual<br>Target | 207,130          |             |        |             |        |                                   |             |        |             |        |
| Quality: % of training participants who rate the training                                                          | No of participants who rate the training good/better                  | 5%     | Actual<br>Target | 75%              |             |        |             |        |                                   |             |        |             |        |




| Description                                                                               | Formula                                                                         | Weight | Rating/<br>Score                              | Baseline |  | 2013        |        |             |        |
|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------|-----------------------------------------------|----------|--|-------------|--------|-------------|--------|
|                                                                                           |                                                                                 |        |                                               | 2012     |  | 1st Quarter |        | 2nd Quarter |        |
|                                                                                           |                                                                                 |        |                                               |          |  | Target      | Actual | Target      | Actual |
| as good or better                                                                         | Total no. of training participants                                              |        |                                               |          |  |             |        |             |        |
| Financial: Cost of training per participant                                               | Training cost<br>Total no. of training participants                             | 2.5%   | Actual<br>Target<br>$\times 100 \times 0.025$ | 350      |  |             |        |             |        |
| Subtotal of weights and ratings:                                                          |                                                                                 |        |                                               |          |  |             |        |             |        |
| MFO 2: Research and Development                                                           |                                                                                 |        |                                               |          |  |             |        |             |        |
| Quantity 1: No. of research projects<br>New                                               | Total no. of research projects                                                  | 5%     | Actual<br>Target<br>$\times 100 \times 0.05$  | 4        |  |             |        |             |        |
| Completed                                                                                 |                                                                                 | 10%    | Actual<br>Target<br>$\times 100 \times 0.05$  | 4        |  |             |        |             |        |
| Quality 1: % of research outputs adopted by the end-users within the last three (3) years | No. of adopted research projects<br>Total no. of research projects (last 3 yrs) | 5%     | Actual<br>Target<br>$\times 100 \times 0.05$  | 39.22%   |  |             |        |             |        |
| Quantity 2: % of treated trees (pegged at 1,050,888 total number of infected trees)       | No. of treated trees<br>1,050,888                                               | 2.5%   | Actual<br>Target<br>$\times 100 \times 0.05$  | -        |  |             |        |             |        |
| Quality 2: % of recovering trees per treated farms                                        | No. of recovering trees<br>No. of treated trees per farm                        | 2.5%   | Actual<br>Target<br>$\times 100 \times 0.05$  | -        |  |             |        |             |        |
| Subtotal of weights and ratings:                                                          |                                                                                 |        |                                               |          |  |             |        |             |        |
| MFO 3: Market Development and Trade Regulation                                            |                                                                                 |        |                                               |          |  |             |        |             |        |
| Quality: No. of market assistance extended                                                | Total no. of market assistance extended                                         | 5%     | Actual<br>Target<br>$\times 100 \times 0.05$  | 1,950    |  |             |        |             |        |
| Subtotal of weights and ratings:                                                          |                                                                                 |        |                                               |          |  |             |        |             |        |
| TOTAL OF WEIGHTS AND RATINGS: 100%                                                        |                                                                                 |        |                                               |          |  |             |        |             |        |