

CY 2017 PERFORMANCE SCORECARD (ANNEX B)

PHILIPPINE COCONUT AUTHORITY

STAKEHOLDERS/SOCIO-ECONOMIC IMPACT

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	Data Provider	2015	2016	2017	
SO 1	Increased Coconut Farmers' Income							
SM 1	Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in coconuts)	Average Income of KEDP farmers (in coconuts)	6%	Actual / Target	Operations Branch	20,000	20,000	30,000
SM 2	Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in intercrops, livestock, and coconut processing)	Average Income of KEDP farmers (in intercrops, livestock, and coconut processing)	5%	Actual / Target	Operations Branch	29,033	28,142	50,000
SM 3	Number of Coconut Hubs Operationalized	Absolute Number	6%	Actual / Target	Operations Branch	-	5	20
SO 2	Increased Coconut Farm Productivity							
SM 4	Average Nut Yield of Coconut Palms Per Year	Total nuts produced / Total mature coconut palms	10%	Actual / Target	Operations Branch	45 nuts/tree/year	45 nuts/tree/year	56 nuts/tree/year
SM 5	Number of Coconut 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	Operations Branch	32.8 Million	35.2 Million	34.107 Million
SM 6	Number of Seed Farms Established	Absolute Number	6%	Actual / Target	Operations Branch	-	-	12 MOAs
SO 3	Empowered Community							
SM 7	Number of KEDP sites generating their own income	Absolute Number	6%	Actual / Target	Operations Branch	-	242	400
SM 8	Average satisfaction rating of PCA services	Average Rating of All Respondents	5%	Actual / Target	Operations Branch	70%	4.01 out of 5.0	4 out of 5
Subtotal			49%					

INTERNAL PROCESS	Component				Data Provider	Baseline Data		Target	
	Objective/Measure	Formula	Weight	Rating System		2015	2016	2017	
	SO 4	Established Crop Protection / Risk Mitigation System							
	SM 9	Percentage of CSI-infested Palms Recovered After Treatment	Number of treated trees which recovered / Total no. of treated trees	6%	Actual / Target	Operations Branch	92%	60%	85%
	SO 5	Enhanced Market Development							
	SM 10	No. of Market Promotional Activities Conducted/Participated	Absolute Number	5%	Actual / Target	Operations Branch	19	36	36
	SM 11	Number of new coconut-based investments facilitated and secured	Absolute Number	5%	Actual / Target	Operations Branch	-	61	61
	SO 6	Responsive and Innovative Researches							
	SM 12	Adoption and Development of Research Projects. a. Coconut Somatic Embryogenesis Technology (CSet)	Absolute Number	5%	Actual / Target	Research and Development Branch	NA	NA	2,000 somatic embryos produced
		b. Galactomannan from Macapuno Liquid Endosperm and the process of producing the same	Milestone	5%	2.5% - Management-Approved Technology Valuation Report 2.5% - Board-Approved Technology Valuation Report	Research and Development Branch	NA	NA	Board-Approved Technology Valuation Report
FINANCE	Subtotal		26%						
	SO 7	Improved Budget Utilization							
	SM 13	Budget Utilization Rate	Utilized amount / Total Budget	5%	Actual / Target	Administrative and Finance Branch	69%	72%	90%
	Subtotal		5%						

LEARNING AND GROWTH	Component				Data Provider	Baseline Data		Target	
	Objective/Measure	Formula	Weight	Rating System		2015	2016	2017	
	SO 8	Streamline Processes							
	SM 14	Number of Research Protocol System Developed and Disseminated	Absolute Number	5%	Actual / Target	Research and Development Branch	-	-	3
	SM 15	Financial Management Information System	Milestone	5%	Actual / Target	Administrative and Finance Branch	-	50% Five-year Database encoded	Encoding of 100% Five-year Database encoded
	SM 16	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Administrative and Finance Branch	Training of Core Team	Draft QMS Manual	Implementation of QMS Manual
	SO 9	Strengthen Employees Capability							
	SM 17	Percentage of employees with required competencies met	Milestone	5%	Actual / Target	Administrative and Finance Branch	-	53% Competency	60% Competency
	Subtotal			20%					
TOTAL			100%						