

**PHILIPPINE COCONUT AUTHORITY (PCA)**  
**Interim Performance Scorecard**

Indicator	Weight 2013	Targets 2013	Accomplishment		CGO-B Validation		Supporting Documents	Remarks																										
			Actual	Rating	Score	Rating																												
MFO 1 – Production Support Services																																		
PI SET 1: Planting/Replanting of PCA recommended varieties in suitable areas																																		
Quantity 1: Number of seedlings distributed	10%	17,500,000	17,162,690	9.8%	17,162,690	9.81%	<ul style="list-style-type: none"><li>Accelerated Coconut Planting and Replanting Project (ACPRP) Report CY 2013</li></ul>	<ul style="list-style-type: none"><li>17.16M accomplishment is broken down per region, as follows:<table><tr><th>Regions</th><th>Seedlings Distributed</th></tr><tr><td>I to IV-B</td><td>2,373,400</td></tr><tr><td>IV-A</td><td>3,614,052</td></tr><tr><td>V</td><td>911,500</td></tr><tr><td>VI</td><td>740,000</td></tr><tr><td>VII</td><td>979,888</td></tr><tr><td>VIII</td><td>2,500,000</td></tr><tr><td>IX</td><td>1,500,000</td></tr><tr><td>X</td><td>158,850</td></tr><tr><td>XI</td><td>614,000</td></tr><tr><td>XII</td><td>1,370,000</td></tr><tr><td>XIII</td><td>1,200,000</td></tr><tr><td>XIV</td><td>1,201,000</td></tr></table></li><li>CGO-B conducted sampling during the ocular visit. The summary report is consistent with the report per region.</li></ul>	Regions	Seedlings Distributed	I to IV-B	2,373,400	IV-A	3,614,052	V	911,500	VI	740,000	VII	979,888	VIII	2,500,000	IX	1,500,000	X	158,850	XI	614,000	XII	1,370,000	XIII	1,200,000	XIV	1,201,000
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Quantity 2: Number of farmer beneficiaries	10%	175,000	171,555	9.8%	171,626	9.81%	<ul style="list-style-type: none"><li>ACPRP Report CY 2013</li></ul>	<ul style="list-style-type: none"><li>As represented by PCA, seedling distribution is as follows: 100 seedling per hectare and one hectare per farmer</li><li>Thus, the computation of this indicator is the number of seedlings provided in the previous indicator divided by 100.</li></ul>																										

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								<ul style="list-style-type: none"><li>The total number of farmer beneficiaries should be 171,626 (17,162,690 seedlings/100).</li></ul>						
<b>Quality:</b> Survival rate of seedlings planted in the last three (3) years	5%	75%	80%	5%	86.55%	5%	<ul style="list-style-type: none"><li>ACPRP Coconut Farm Evaluation Report (Regional Summary)</li><li>Evaluation Report per Region</li></ul>	<ul style="list-style-type: none"><li>Pertains to coconut/replanting program in 2010-2011.</li><li>Out of 137,855 seedlings planted in 2010-2011, 119,344 or 86.55% still exist.</li></ul>						
<b>PI SE 2: Fertilization of low-bearing coconut trees to increase coconut productivity</b>														
<b>Quantity:</b> Volume of salt fertilizers distributed (bags)	10%	843,605	836,868	9.92%	836,868	9.92%	<ul style="list-style-type: none"><li>Salt Fertilization Project (SFP) Delivery, Distribution and Status Report CY 2013</li></ul>	<ul style="list-style-type: none"><li>Bags delivered pertain to those conveyed to the drop-off point per region/province.</li><li>Bags distributed are those given to the farmer beneficiaries.</li><li>Out of 852,127 bags delivered to the regional offices, 836,868 or 91.21% were distributed to the farmers.</li></ul>						
<b>Timeliness:</b> Percentage of bags of fertilizers distributed to farmers in 45 days from date of delivery by the supplier	2.5%	99%	98.21%	2.48%	83.93%	2.12%	<ul style="list-style-type: none"><li>Summary Report</li></ul>	<ul style="list-style-type: none"><li>Out of 852,127 bags for distribution, 715,218 or 83.93% were distributed to the farmers on or before the 45-day period.</li></ul>						
<b>PI SE 3: KANIB Enterprise Development Project</b>														
<b>Quantity:</b> Number of KEDP sites established	15%	524	514	14.71%	514	14.71%	<ul style="list-style-type: none"><li>List of Coconut-Coffee Based Development Project (COCOBED) Sites CY 2013</li><li>Kasaganahan sa Niyugan ay Kaunlaran ng Bayan (KANIB) Status Report Per Region for the year 2013.</li></ul>	<ul style="list-style-type: none"><li>The 514 KEDP sites is distributed, as follows:<table><tr><th>Particulars</th><th>No. of sites</th></tr><tr><td>COCOBED</td><td>223</td></tr><tr><td>Regions I-XIV</td><td>291</td></tr></table></li><li>COCOBED project is a part of KEDP which provides the farmers an opportunity to augment their income through</li></ul>	Particulars	No. of sites	COCOBED	223	Regions I-XIV	291
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Indicator	Weight 2013	Targets 2013	Accomplishment		CGO-B Validation		Supporting Documents	Remarks										
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								intercropping of coffee in coconut plantations.  • In 2014, the weight of this indicator will be reduced from 15% to 10%. The difference of 5% will be allocated to the quality indicator of this PI Set.										
<b>Quality:</b> Percentage of successful adoption of coco-based enterprise	-	-	-	-	-	-		• This indicator will be applicable in 2014 since it will be the first year of evaluating the impact and sustainability of KEDP sites (established in 2011).										
<b>PI SET 4: Farmers' Education and Skills Training</b>																		
<b>Quantity 1:</b> Number of persons provided with trainings	10%	300,000	195,000	6.5%	195,000	6.5%	• Coconut Farmers Extension and Training Program	• The 195,000 farmers trained is distributed as follows: <table><tr><td>Planting/ Replanting &amp; Fertilization</td><td>KEDP</td><td>COCOBED</td></tr><tr><td>171,672</td><td>12,210</td><td>11,118</td></tr></table>	Planting/ Replanting & Fertilization	KEDP	COCOBED	171,672	12,210	11,118				
Planting/ Replanting & Fertilization	KEDP	COCOBED																
171,672	12,210	11,118																
<b>Quality:</b> Percentage of training participants who rate the training as good or better	5%	80%	90%	5%	100%	5%	• Summary of Training Assessment • Regional Summary of Coconut Farmers Training Program	• Out of the 2,044 samples, ratings by participants are distributed as follows: <table><tr><td>Assessment</td><td>Percentage</td></tr><tr><td>Poor</td><td>0%</td></tr><tr><td>Good</td><td>20.78%</td></tr><tr><td>Very Good</td><td>35.53%</td></tr><tr><td>Excellent</td><td>43.69%</td></tr></table>	Assessment	Percentage	Poor	0%	Good	20.78%	Very Good	35.53%	Excellent	43.69%
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<b>Financial:</b> Cost of training per participant	2.5%	300	275	2.5%	186	2.5%	• Coconut Farmers Extension and Training Program	• Only funded trainings (KEDP and COCOBED) are considered										

Indicator	Weight 2013	Targets 2013	Accomplishment		CGO-B Validation		Supporting Documents	Remarks												
			Actual	Rating	Score	Rating														
								<p>in the computation of the cost of training per participant.</p> <ul style="list-style-type: none"><li>The P186 per participant is based on the following data:</li></ul> <table><tr><td>Training</td><td>Cost</td><td>Participant</td></tr><tr><td>KEDP</td><td>2,671,329</td><td>12,210</td></tr><tr><td>COCOBED</td><td>1,666,200</td><td>11,118</td></tr><tr><td>Total</td><td>4,337,529</td><td>23,328</td></tr></table>	Training	Cost	Participant	KEDP	2,671,329	12,210	COCOBED	1,666,200	11,118	Total	4,337,529	23,328
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KEDP	2,671,329	12,210																		
COCOBED	1,666,200	11,118																		
Total	4,337,529	23,328																		
<b>Sub-total</b>	<b>70%</b>			<b>65.71%</b>		<b>65.37%</b>														
<b>MFO 2: Research and Development</b>																				
<b>Quantity 1: Number of research projects</b>	15%					15%														
New	5%	2	2	5%	2	5%	<ul style="list-style-type: none"><li>Memorandum of Agreement (MOA) with University of Southern Mindanao (USM) dated 7 November 2013</li><li>Memorandum of Agreement with Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development (PCAARRD) dated 23 April 2013.</li></ul>	<ul style="list-style-type: none"><li>New projects consist of:<ul style="list-style-type: none"><li>a) Oil Palm Development (with USM);and</li><li>b) Development of S &amp; T-Based Control Strategies against Coconut Scale Insect in CALABARZON (with PCAARD).</li></ul></li><li>Completed projects consist of:<ul style="list-style-type: none"><li>a) Coconut Cadang-cadang Disease Surveillance (completed November 2013); and</li><li>b) Development and Optimization of Isolation Protocol for Galactomannan, Oil and Protein from Makapuno (completed May 2013).</li></ul></li></ul>												
Completed	10%	1	2	10%	2	10%	<ul style="list-style-type: none"><li>Terminal Reports of the two projects completed</li></ul>													
<b>Quality 1: Percentage of research outputs adopted by the end-</b>	5%	43.14%	43.14%	5%	23.81%	2.76%	<ul style="list-style-type: none"><li>Adopted Research Projects Out of Researches Started on 2010-2013</li></ul>	<ul style="list-style-type: none"><li>Out of the 21 researches, 5 were already adopted in which 1 has already been commercialized.</li></ul>												

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	2013	2013	Actual	Rating	Score	Rating		
users within the last three (3) years								<ul style="list-style-type: none"> <li>a) Technology Utilization and Commercialization of Embryo-Cultured Makapuno</li> <li>b) Development of an integrated Pest management strategies against Brontispa longissima, an invasive pest of coconut and other palm species</li> <li>c) Development of low-emission charcoal kiln for production of coconut biomass charcoal and briquettes</li> <li>d) DA BAR Coconut Scale Insect and mealybug project</li> <li>e) Coconut Scale Insect project</li> </ul>
<b>Quantity 2:</b> Percentage of treated trees (pegged at 1,050,888 total number of infected trees)	2.5%	80%	94.20%	2.5%	33.60%	1.05%	<ul style="list-style-type: none"> <li>• Coconut Scale Insect Pest Infestation/Treatment in Calabarzon</li> </ul>	<ul style="list-style-type: none"> <li>• The different types of treatment are pruning, spraying, and fertilizing. A tree may be treated multiple times depending on PCA's assessment.</li> <li>• In GCG validation, the minimum aggregate per treatments for each municipality was considered 1) due to the lack of definite data from PCA, 2) 3 types of treatment may be applied for each tree, and 3) after some period 1 treatment may also be re-applied for each tree.</li> <li>• Out of the infestation of 1,050,888 trees, approximately 353,092 trees were treated.</li> </ul>
<b>Quality 2:</b> Percentage of recovering trees per treated farms	2.5%	80%	81%	2.5%	80.66%	2.5%	<ul style="list-style-type: none"> <li>• Coconut Scale Insect Pest Infestation in Calabarzon - Recovering Trees (By Barangay)</li> </ul>	<ul style="list-style-type: none"> <li>• PCA used random sampling method to estimate the percentage of recovery of the treated trees.</li> </ul>

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	2013	2013	Actual	Rating	Score	Rating		
								<ul style="list-style-type: none"> <li>Out of the 79,859 samples, 64,411 trees are recovering.</li> </ul>
<b>Sub-total</b>	<b>25%</b>			<b>25%</b>		<b>21.31%</b>		
<b>MFO 3: Market Development and Trade Regulation</b>								
<b>Quantity:</b> Number of market assistance extended	5%	2,000	5,327	5%	5,327	5%	<ul style="list-style-type: none"> <li>Trade and Market Assistance Report CY 2013</li> <li>Validation (onsite)</li> </ul>	<ul style="list-style-type: none"> <li>Actual assistance includes walk-in visitors, e-mail response, phone calls answered, industry dialogue, market matching, and trade fairs.</li> <li>CGO-B conducted random sampling through 17 industry dialogue and 49 market matching.</li> </ul>
<b>Sub-total</b>	<b>5%</b>			<b>5%</b>		<b>5%</b>		
<b><u>TOTAL WEIGHTS</u></b>	<b><u>100.00%</u></b>			<b><u>95.71%</u></b>		<b><u>91.68%</u></b>		