



22 December 2017

MR. LEONCIO B. EVASCO JR.

Chairman

MR. ROMULO J. DELA ROSA

Administrator

PHILIPPINE COCONUT AUTHORITY (PCA)

Elliptical Road, Diliman,
Quezon City

RE : TRANSMITTAL OF CY 2017 PERFORMANCE SCORECARD

Dear Chairman Evasco and Administrator Dela Rosa,

This is to formally transmit the Charter Statement and Strategy Map (**Annex A**) and 2017 Performance Scorecard (**Annex B**) of PCA.

The PCA proposed Performance Scorecard submitted on 24 January 2017 was MODIFIED based on the discussions made during the technical working group (TWG) meeting held on 25 April 2017 and 18 September 2017, and evaluation of revised documents submitted on 27 and 30 November 2017. The CY 2017 Charter Statement, Strategy Map and Performance Scorecard shall take effect IMMEDIATELY. PCA is hereby directed to submit the applicable Quarterly Monitoring Reports and upload the same in its website.

FOR YOUR INFORMATION AND GUIDANCE.

Very truly yours,

SAMUEL G. DAGPIN JR.

Chairman

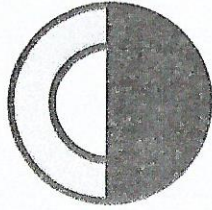
MICHAEL P. CLORIBEL

Commissioner

MARITES CRUZ-DORAL

Commissioner

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PHILIPPINE COCONUT AUTHORITY STRATEGY MAP

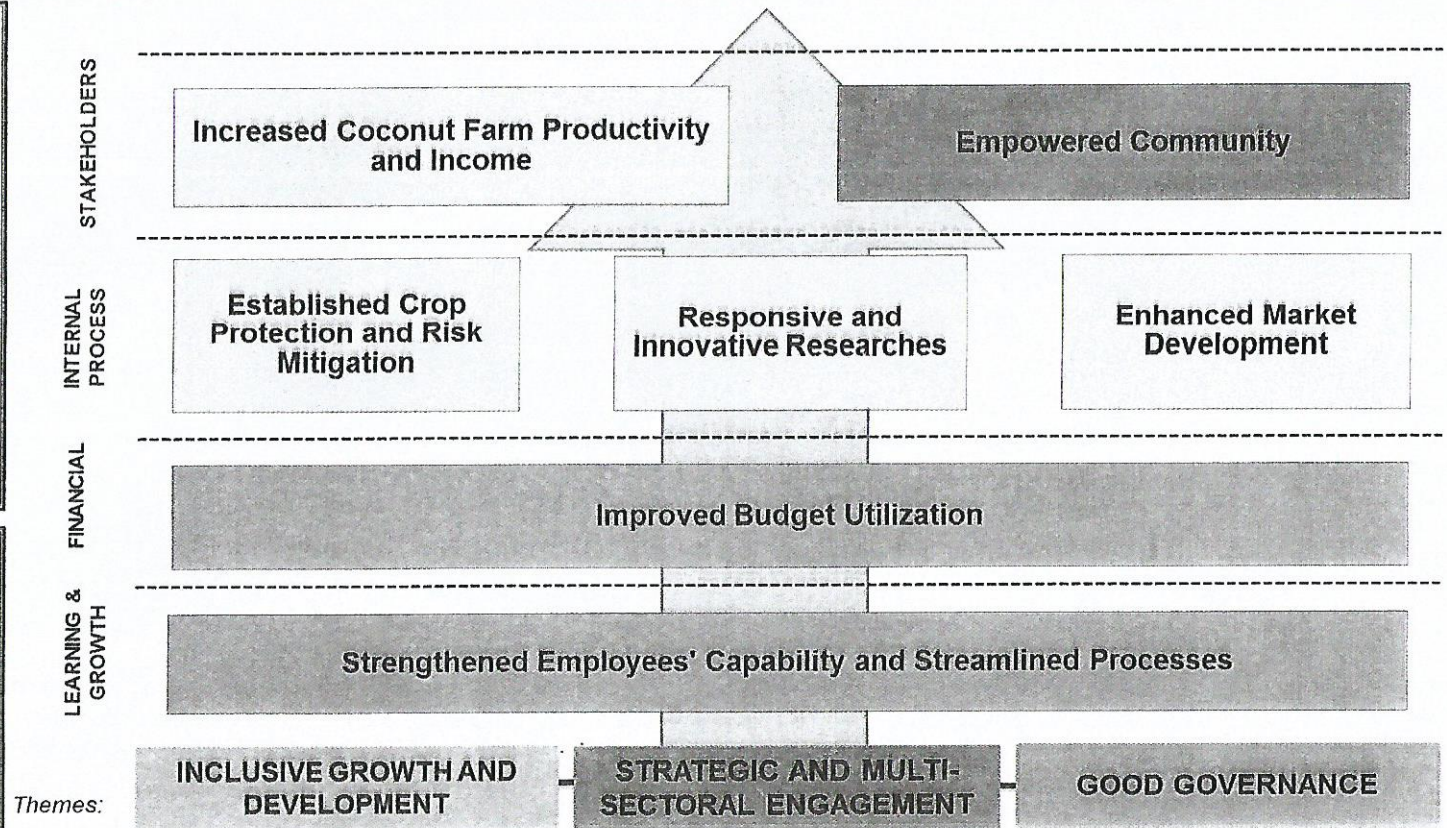
VISION: A globally competitive coconut industry that contributes to increased coconut productivity and farmers' income by 2022.

MISSION:

PCA shall ensure the development and implementation of programs increasing coconut productivity and farmers' income

CORE VALUES:

Professionalism
Integrity
Transparency
Excellence



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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 intercroops, livestock, and coconut processing)	Average Income of KEDP farmers (in intercroops, 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
Subtotal			26%						
FINANCE	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%					