

PHILIPPINE COCONUT AUTHORITY (PCA)
Performance Scorecard

Component				Target	Submission		CGO Validation		Supporting Documents	Remarks																				
Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating																							
SQ 1 Increased Coconut Farm Productivity and Income																														
SM 1	No. of trees fertilized	Absolute Number	10%	17.5 Million trees	29.9 Million trees	10%	18.81 Million trees	10%	<ul style="list-style-type: none">Delivery, Distribution and Application Status Report (as of 8 Jan 2016)	<div>Following summarizes PCA accomplishment in various metrics (fertilizer application):<table><tr><td>Bags</td><td>752,912</td></tr><tr><td>Area (has)</td><td>188,078</td></tr><tr><td>Trees</td><td>18,807,800</td></tr></table></div>	Bags	752,912	Area (has)	188,078	Trees	18,807,800														
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Area (has)	188,078																													
Trees	18,807,800																													
SM 2	Increase in average annual (gross) income of the farmers from a base figure of P20,000 b/	Average Income of KEDP farmers	10%	P20,000	P29,032.61	10%	P29,032.61	10%	<ul style="list-style-type: none">Income Assessment Forms from KANIB sitesAnnual Income per commodity (summary)	<div>The figure accounts for all income-earning sites or 112 out of 799 (14%) KANIB sites. It is noted that REGION VIII was not included in the average as there was no increase in income due to the effects of Typhoon Yolanda. Further, due to delays in the delivery of seedlings and other interventions, some KANIB sites have not graduated on time or as scheduled.</div> <div>GCG recommends to have a uniform template for the monitoring of income of the farmers. Further, income must be easily presented in a per farmer basis other than per commodity presentation.</div>																				
SM 3	No. of seedlings that survived the last three (3) years	Number of seedlings which survived / Total number of seedlings planted in the last three (3) years	10%	32,247,266 (85% survival rate)	33,231,136	10%	32,899,286 (86.72%)	10%	<ul style="list-style-type: none">ACPRP Coconut Seedlings Planted and Stabilized / Surviving in the Field CY 2012-2014	<table><tr><th>In Millions</th><th>Seedlings planted</th><th>Surviving/ Stabilized seedlings</th><th>% survival</th></tr><tr><td>Luzon</td><td>12.77</td><td>10.47</td><td>81.99</td></tr><tr><td>Visayas</td><td>8.08</td><td>6.81</td><td>84.28</td></tr><tr><td>Mindanao</td><td>17.09</td><td>15.62</td><td>91.40</td></tr><tr><td>National</td><td>37.94</td><td>32.90</td><td>86.72</td></tr></table>	In Millions	Seedlings planted	Surviving/ Stabilized seedlings	% survival	Luzon	12.77	10.47	81.99	Visayas	8.08	6.81	84.28	Mindanao	17.09	15.62	91.40	National	37.94	32.90	86.72
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Objective/Measure	Formula	Weight		2015	Actual	Rating	Score	Rating											
SM 4	Adoption rate of salt fertilization technology	Milestone	10%	Establish baseline and a verification mechanism	Baseline & verification mechanism established	10%	Conceptual Framework of the Adoption Rate of Salt Fertilization Technology submitted to Management including Baseline Data	10%	<ul style="list-style-type: none">Conceptual Framework submitted by Operations Branch to Management dated 8 Jan 2016	<p>Periodic Yield Assessment (PYA) is conducted by PCA to determine the actual effect of fertilization, salt fertilizer in particular, in the different target coconut areas across the country. For the 15 benchmark provinces, results showed an average of 72 nuts per tree (30% increase) in the first year and 80 nuts per tree (46% increase) in the second year of implementation from an average of 56 nuts per tree per year.</p> <p>Baseline Data on Coconut Farmers is pegged at one (1) percent of the CY 2014 coconut farmers participants and a ratio of 2:1 (two sample farms to one farmer adopting the technology), as follows:</p> <table><tr><td></td><td>Actual No. of Farmers</td><td>Sample Farmers</td></tr><tr><td>Coconut Farmers</td><td>198,400</td><td>1,980</td></tr><tr><td>Non-Coconut Farmers</td><td>776</td><td>388</td></tr></table>		Actual No. of Farmers	Sample Farmers	Coconut Farmers	198,400	1,980	Non-Coconut Farmers	776	388
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SM 5	No. of KANIB Coconut Hubs Established	Absolute Number	5%	Min: 6 Max: 10	25 sites	5%	0	0%	<ul style="list-style-type: none">KANIB Coconut Hub Project (KCHP)MOA	PCA accomplished only up to the identification and board-approval of the Coconut Hubs. No hubs was established in 2016.									
SM 6	No. of kilometers of Farm-to-Market Road (FMR) projects identified, finalized and submitted to DBM	Absolute Number	5%	125 km	151.93 KM	5%	151.93 KM	5%	<ul style="list-style-type: none">Acknowledgement Receipt from DBMProgram of work	<p>PCA sent a total of 3 batches of FMR projects. The submission dates are the following:</p> <table><tr><td>Batch</td><td>Date</td></tr><tr><td>1st</td><td>8 July 2015</td></tr><tr><td>2nd</td><td>6 Aug 2015</td></tr><tr><td>3rd</td><td>3 Sept 2015</td></tr></table> <p>The breakdown of the 3 batches of FMR projects is as follows:</p>	Batch	Date	1 st	8 July 2015	2 nd	6 Aug 2015	3 rd	3 Sept 2015	
Batch	Date																		
1 st	8 July 2015																		
2 nd	6 Aug 2015																		
3 rd	3 Sept 2015																		

Component				Target	Submission		CGO Validation		Supporting Documents	Remarks				
Objective/Measure		Formula	Weight	2015	Actual	Rating	Score	Rating						
											Batch	No. of FMRs	Project Cost	Revised cost based on elevation profile
											1 st	43	587,226, 590	671,720,000
											2 nd	76	796,633,410	771,260,000
											3 rd	34	116,140,000	113,500,00
SO 2 Empowered Community														
SM 7	No. of coconut-based farm associations graduated from PCA-institutional building program	Absolute Number	5%	80	162	5%	163	5%	<ul style="list-style-type: none">Income assessmentMonitoring and Assessment formReports from regional offices	These coconut-based farm associations (KAANIB sites) graduate when implementation of research, increase in income and sustainability are present.				
SM 8	No. of linkages established with other farmer organizations and cooperatives or non-coco-based farmers engaged in PCA projects (IAs, POs, fisherfolks, IPs)	Absolute Number	5%	200	351	5%	351	5%	<ul style="list-style-type: none">Deed of undertakingMemorandum of AgreementsReports from Regional Officers	Under the KANIB guidelines, at least 80% of its partners should comprise of small coconut farmers. This does not preclude the participation from non-coco-based farmers, other farmer organizations and cooperatives.				

Validated Performance Scorecard 2015 (Annex A)

Component				Target	Submission		CGO Validation		Supporting Documents	Remarks									
Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating												
SM 9	Average satisfaction rating	Average satisfactory rating	5%	70%	70%	5%	70.6%	5%	• CASI Research Submission of Final Report and Data Files dated 18 Apr 2016	Third party consultant used the following scale to interpret PCA score of 3.53 (70.6%):									
										Aggregate Average Score	Level of Satisfaction	Numerical Score							
										4.5 - 5.0	Extremely Satisfied	90 - 100%							
										3.5 - 4.49	Very Satisfied	70 - 89%							
										2.5 - 3.49	Satisfied	50 - 69%							
										1.5 - 2.49	Slight Satisfied	30 - 49%							
										0.0 - 1.49	Not Satisfied at All	0 - 29%							
SM 10	Completion of Funded Yolanda Rehabilitation and Recovery Interventions																		
	a. Intercropping and livestock Integration	Absolute Number	3%	40,000 ha.	22,612.16	1.69%	22,612.16	1.70%	• Yolanda Recovery and Rehabilitation Program (YRRP) – Coconut Masterlist of Participants										
	b. Fertilization	Absolute Number	2%	22,323 hectares	2,879.30	0.25%	2,879.3	0.26%	• PLGU-PCA YRRP Partnership Accomplishment Report • Yolanda M&E Report Form 3	Breakdown of fertilizers distributed and area covered: <table><tr><td>Province</td><td>No. of Bags</td><td>Area (ha)</td></tr><tr><td>Samar</td><td>12,300</td><td>1,583.33</td></tr><tr><td>Biliran</td><td>9,799</td><td>1,295.97</td></tr></table>	Province	No. of Bags	Area (ha)	Samar	12,300	1,583.33	Biliran	9,799	1,295.97
	Province	No. of Bags	Area (ha)																
Samar	12,300	1,583.33																	
Biliran	9,799	1,295.97																	
c. No. of kilos Biocontrol Agents applied	Absolute Number	1%	7,000/kg	15,635	1%	6,224	0.89%	• GMF Summary Report 2015	Breakdown of Green Muscardine Fungus (GMF) distributed per region: <table><tr><td>VI</td><td>2,258</td></tr><tr><td>VII</td><td>1,000</td></tr><tr><td>VIII</td><td>2,966</td></tr></table>	VI	2,258	VII	1,000	VIII	2,966				
VI	2,258																		
VII	1,000																		
VIII	2,966																		
Sub-total		71%				67.94%		62.85%											

Component			Target	Submission		CGO Validation		Supporting Documents	Remarks				
Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating						
SO 3 Intensify IPM to Control and Contain Pest Outbreaks													
SM 11	Percentage of CSI-infested coconut trees recovered	Number of treated trees which recovered / Total no. of treated trees	5%	92%	100%	5%	96.11% (267,014.72 / 277,822.00)	5%	<div><div><div>• Regional Office Accomplishment Report</div><div>• Rapid Ground Assessment Report from UPLB Crop Protection Cluster</div></div><table><tr><td>No. of Trees leaf pruned</td><td>No. of trunk injected trees</td></tr><tr><td>277,277</td><td>545</td></tr></table><p>Tree Recovery was rated as (1) infested, (2) recovering, (3) slightly recovered, (4) recovered, (5) fully recovered. Only trees with a recovery rating of 3 and above are counted and considered as trees which recovered.</p></div>	No. of Trees leaf pruned	No. of trunk injected trees	277,277	545
No. of Trees leaf pruned	No. of trunk injected trees												
277,277	545												
SO 4 Intensify Research and Development													
SM 12	No. of research projects completed	Absolute Number	0%	5	8	0%	8	0%	<div><div>• Terminal Reports of individual research project</div><p>Of the eight (8) completed PCA research projects, three (3) are from Davao Research Center (RC), two (2) from Zamboanga RC, one (1) from Albay RC, one (1) from the Central Office, and one (1) collaboration between Davao RC and Albay RC. These were submitted already to the Administrator for approval.</p></div>				
SM 13	Adoption rate of applied research projects completed	Number of adopted applied research / Total number of completed applied research	4%	50% of 2014 applied research projects completed)	1 out of 3 33%	2.4%	1 out of 3 33%	2.67%	<div><div><div>• 2015 Inventory of Released ECM Seedlings (For the applied research adopted)</div><div>• Terminal Reports (For applied research projects)</div></div><p>PCA adopted the "Technology Utilization and Commercialization of Embryo-Cultured Macapuno" which is a research project of Region IV-A for 2014. This was co-funded by PCA and Department of Agriculture – Bureau of Agricultural Research (DA-BAR).</p></div>				

Component			Target		Submission		CGO Validation		Supporting Documents	Remarks																				
Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating																							
SO 5	Enhance Market Development																													
SM 14	Number of market research conducted	Absolute Number	2.50%	2	2	2.50%	2	2.50%	<ul style="list-style-type: none">A Study on PCA's Market Promotion ActivitiesMarket Trends and Opportunities of VCO in the Global MarketSecretary's Certificate dated 04 March 2016																					
SM 15	Number of trade fairs and exhibits symposia	Absolute Number																												
	a. Organized		1.25%	3	3	1.25%	3	1.25%	<ul style="list-style-type: none">List of Organized Trade Fairs/Exhibits /Promotional Activities	The following are organized by PCA: <ul style="list-style-type: none">29th National Coco Week and 2nd Int'l Coconut FestivalNat'l Investment Summit for Coconut Based Farm EnterpriseCoconut Farmers Conference																				
	b. Participated		1.25%	12	16	1.25%	22	1.25%	<ul style="list-style-type: none">List of Participated Trade Fairs / ExhibitsEvent InvitationEvent ProgramEvent Profile	The participating Regional Offices are as follows: <table><tr><td>IVB</td><td>1</td><td>XII</td><td>1</td></tr><tr><td>VI</td><td>2</td><td>XIII</td><td>4</td></tr><tr><td>VIII</td><td>5</td><td>XIV</td><td>1</td></tr><tr><td>IX</td><td>1</td><td>CO</td><td>4</td></tr><tr><td>X</td><td>3</td><td></td><td></td></tr></table>	IVB	1	XII	1	VI	2	XIII	4	VIII	5	XIV	1	IX	1	CO	4	X	3		
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VIII	5	XIV	1																											
IX	1	CO	4																											
X	3																													
Sub-total			14%			12.4%		12.67%																						

Validated Performance Scorecard 2015 (Annex A)

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Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating											
SO 6 Improve Budget Utilization and Income Generation																		
SM 16	Budget Utilization Rate	Utilized amount / Total Budget	3%	100% of remaining 2014 budget; 90% of 2015 budget	68.8%	2.3%	68% of remaining 2014 budget 71% of 2015 budget	2.26%	<ul style="list-style-type: none">PCA's FY 2014 Budget Utilization Report as of December 2015PCA's FY 2015 Budget Utilization Report	In 2015, PCA has obligated ₱1,294,972,000 of the remaining ₱1,895,987,000 unutilized FY 2014 budget. Further, PCA has obligated ₱2,873,205,000 out of its ₱4,070,772,000 FY 2015 budget.								
SM 17	Percentage of increase in operating revenue (amount in thousands)	Increase in Operating Revenue / Operating Revenue of the preceding year	2%	2% [396,523.82]	18% [443,808.73]	2%	15.59% [401,339.67]	2%	<ul style="list-style-type: none">PCA's Schedule of Income for the Years 2010-2015.	2015 Operating Revenue (in Millions) is broken down as follows: <table><tr><td>PD 148 Fees</td><td>₱285.6</td></tr><tr><td>RA 8048 Fees</td><td>₱79.1</td></tr><tr><td>Regulatory Fees</td><td>₱12.9</td></tr><tr><td>Service Income</td><td>₱23.8</td></tr></table> It is noted that 2014 Operating Revenue is ₱347.25 Million	PD 148 Fees	₱285.6	RA 8048 Fees	₱79.1	Regulatory Fees	₱12.9	Service Income	₱23.8
PD 148 Fees	₱285.6																	
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Regulatory Fees	₱12.9																	
Service Income	₱23.8																	
Sub-total			5%			4.3%		4.26%										
SO 7 Strengthen Employees' Capability and Streamline Processes																		
SM 18	ISO 9001:2008 Certification	Milestone	5%	Training of core team	Core team Trained	5%	Core team Trained	5%	<ul style="list-style-type: none">Special Order on ISO OrientationAttendance Sheet on ISO OrientationTraining Manual	PCA conducted one (1) training/orientation on ISO 9001:2015, conducted by Quality Plus Management on 24 November 2015.								
SM 19	Competency framework	Milestone	5%	Submission of Board-Approved Competency Framework to CSC	Board-approved Competency Framework submitted to CSC	5%	Board-approved Competency Framework submitted to CSC	5%	<ul style="list-style-type: none">Board Resolution No. 029-2016 dated 4 March 2016	PCA's Competency Framework was developed internally.								
Sub-total			10%			10%		10%										
TOTAL			100%			94.64%		89.78%										