

**PHILIPPINE COCONUT AUTHORITY (PCA)
Re-Validated 2017 Performance Scorecard**

	Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks	
	Objective / Measure	Formula	Wt.	2017	Actual	Rating	Score	Rating			
STAKEHOLDERS / SOCIO-ECONOMIC IMPACT	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%	₱30,000	₱37,966	6%	₱31,197	6%	<ul style="list-style-type: none"> Consolidated Report on Average Gross Annual Income per Hectare Report on Ave. Gross Annual Income per Hectare from Field Offices 	Accomplishment consolidated from 702 PCA-assisted farmers.
	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%	50,000	41,823	4.18%	41,824	4.18%	<ul style="list-style-type: none"> KAANIB Income Assessment Report 2017 	Accomplishment consolidated from 348 CBOs, with total gross income of ₱261,315,985, consisting of 6,248 farmers.
	SM 3	Number of Coconut Hubs Operationalized	Absolute Number	6%	20	5	1.5%	3	0.9%	<ul style="list-style-type: none"> Coco Hubs Report 2017 Status on Coco Hub Projects 	In 2017, only 3 additional sites were operationalized from the original 25 and additional 4 newly-identified sites.

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SO 2	Increased Coconut Farm Productivity									
SM 4	Average Nut Yield of Coconut Palms Per Year	Total nuts produced / Total mature coconut palms	10%	56 nuts/tree/year	56 nuts/tree/year	10%	62 nuts/tree/year	10%	<ul style="list-style-type: none"> Consolidated Report on Average Nut Yield, CY 2017 Report on Average Nut Yield, CY 2017, from PCA Field Offices 	Accomplishment consolidated from 113,880 coconut palms.
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 3 years	5%	34.107 Million	34.541 Million	5%	34.541 Million	5%	<ul style="list-style-type: none"> Consolidated Report on the Coconut Seedlings Planted and Stabilized/ Surviving in the Field CY 2014-2016 Report on the Coconut Seedlings Planted and Stabilized from PCA Field Offices 	Based on the validated report, 34.541 Million or 86.89% of the 39.754 Million seedlings planted from 2014-2016 were stabilized.
SM 6	Number of Seed Farms Established	Absolute Number	6%	12 MOAs	3 MOAs	1.5%	1 MOA	0.5%	<ul style="list-style-type: none"> Memorandum of Agreement between PCA and DEBESMSCAT 	Only one (1) MOA was accomplished which was the MOA with the Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology (DEBESMSCAT) from Region V on end of 2017.

STAKEHOLDERS / SOCIO-ECONOMIC IMPACT

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STAKEHOLDERS / SOCIO-ECONOMIC IMPACT	SO 3 Empowered Community																																									
	SM 7	Number of KEDP sites generating their own income	Absolute Number	6%	400	348	5.22%	348	6%	<ul style="list-style-type: none"> Income Assessment Report, CY 2017 <table border="1"> <tr><td>I</td><td>1</td><td>VIII</td><td>19</td></tr> <tr><td>II</td><td>1</td><td>IX</td><td>21</td></tr> <tr><td>III</td><td>3</td><td>X</td><td>17</td></tr> <tr><td>IVA</td><td>46</td><td>XI</td><td>54</td></tr> <tr><td>IVB</td><td>12</td><td>XII</td><td>45</td></tr> <tr><td>V</td><td>18</td><td>XIII</td><td>53</td></tr> <tr><td>VI</td><td>29</td><td>ARMM</td><td>5</td></tr> <tr><td>VII</td><td>24</td><td>TOTAL</td><td>348</td></tr> </table>	I	1	VIII	19	II	1	IX	21	III	3	X	17	IVA	46	XI	54	IVB	12	XII	45	V	18	XIII	53	VI	29	ARMM	5	VII	24	TOTAL	348
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SM 8	Average satisfaction rating of PCA services	Average Rating of All Respondents	5%	4 out of 5	4.08 out of 5	5%	4.08 out of 5	5%	<ul style="list-style-type: none"> Survey Result submitted by Contact-Asia Services, Inc. (CASI) 																																	
Subtotal		49%			38.40%		37.58%																																			
INTERNAL PROCESS	SO 4 Established Crop Protection and 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%	85%	87%	6%	89.22%	6%	<ul style="list-style-type: none"> Result of Rapid Ground Assessment <p>Based on the rapid ground assessment conducted on February 2018, out of 3,510,423 treated coconut trees, 3,131,999 showed positive signs of recovery. Specific areas that PCA focused its recovery assessment were leaf production (including color and health), inflorescences, and nut production. The survey was conducted in the 10 municipalities and 67 barangays of Basilan Province.</p>																																

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INTERNAL PROCESS	SO 5 Enhanced Market Development																	
	SM 10	No. of Market Promotional Activities Conducted/ Participated	Absolute Number	5%	36	37	5%	37	5%	<ul style="list-style-type: none"> List of Promotional Activities Invitations Pictures 								
	SM 11	Number of new coconut-based investments facilitated and secured	Absolute Number	5%	61	64	5%	64	5%	<ul style="list-style-type: none"> Summary of new investments Memorandum of Agreements (MOA) 								
	SO 6 Responsive and Innovative Researches																	
	SM 12	Adoption and Development of Research Projects: a. Coconut Somatic Embryogenesis Technology (CSet)	Absolute Number	5%	2,000 somatic embryos produced	18,894	5%	18,663	5%	<ul style="list-style-type: none"> Annual Reports from Albay and Zamboanga City Research Centers <table border="1"> <thead> <tr> <th>Research Center</th> <th>No. of Somatic Embryos</th> </tr> </thead> <tbody> <tr> <td>Albay</td> <td>14,322</td> </tr> <tr> <td>Zamboanga</td> <td>4,341</td> </tr> <tr> <td>Total</td> <td>18,663</td> </tr> </tbody> </table>	Research Center	No. of Somatic Embryos	Albay	14,322	Zamboanga	4,341	Total	18,663
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	b. Galactomannan from Macapuno Liquid Endosperm and the process of producing the same	Milestone	5%	Board-approved Technology Valuation Report	Purchase Request to Finance Department for procurement	0%	-	0%	None	A technology valuator who will facilitate the drafting of Technology Valuation Report was not procured.								
Subtotal		26%			21%		21%											
FINANCE	SO 7 Improved Budget Utilization																	
	SM 13	Budget Utilization Rate	Utilized Amount / Total Budget	5%	90%	80%	4.44%	47%	2.61%	<ul style="list-style-type: none"> SAOUB as of 2016 and 2017 <p>₱2,082 Million utilized out of a total budget of ₱4,408 Million in 2017.</p>								
	Subtotal		5%			4.44%		2.61%										

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SO 8	Streamline Processes								
SM 14	Number of Research Protocol System Developed and Disseminated	Absolute Number	5%	3	3	5%	3	5%	<ul style="list-style-type: none"> Memorandum Circulars <p>The protocols are as follows: -Guidelines for the Accounting and Utilization of Coconut Seednuts and Seedlings from PCA Seed Production Centers and Research Centers -Dispersal of Coconut Seedlings and Seednuts from PCA - Guidelines on the Conduct of PCA Research Projects</p>
SM 15	Financial Management Information System	Milestone	5%	Encoding of 100% of five-year database	Encoded 100% of five-year database	5%	92.86%	4.64%	<ul style="list-style-type: none"> On-site validation Photos of sample entries <p>Three (3) errors were observed from the forty-two (42) samples taken.</p>
SM 16	ISO 9001:2015 Certification	Milestone	5%	Implementation of QMS Manual	Implementation of QMS Manual	5%	Implementation of QMS Manual	5%	<ul style="list-style-type: none"> Board-approved QMS Manual dated 27 September 2017
SO 9	Strengthen Employees Capability								
SM 17	Percentage of employees with requires competencies met	Milestone	5%	60% Competency	61%	5%	72%	5%	<ul style="list-style-type: none"> Employee Competency Assessment <p>384 out of 533 employees in 2017 met all the competencies required for their respective positions.</p>
Subtotal		20%				20%		19.64%	
TOTAL		100%				83.84%		80.83%	

LEARNING AND GROWTH