

**PHILIPPINE COCONUT AUTHORITY (PCA)
Validated 2019 Performance Scorecard**

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																		
Objective / Measure	Formula	Wt.	2019	Actual	Rating	Score	Rating																				
STAKEHOLDERS / SOCIO-ECONOMIC IMPACT	SO 1	Empowered Farmers and Farm Workers																									
	SM 1	Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in sale of copra and whole nuts)	Average Income of KEDP farmers	5%	₱44,640	₱31,136.68	3.49%	₱ 24,620.96	2.76%	<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 	Gross income: ₱18,809,182.93 Area: 763.95 has Excluded in the computation are Regions I, II, III, IVB, XII, and BARMM because of incomplete or non-submission of supporting documents.																
	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	₱51,562	5%	₱54,559	5%	<ul style="list-style-type: none"> CY 2019 Income Assessment 	<table border="1"> <thead> <tr> <th></th> <th>Intercropping</th> <th>Livestock</th> <th>Processing</th> </tr> </thead> <tbody> <tr> <td>Income ('000)</td> <td>228,900.26</td> <td>98,948.33</td> <td>65,487.50</td> </tr> <tr> <td># of farmers</td> <td>11,445</td> <td>3,629</td> <td>8,979</td> </tr> <tr> <td>Income per farmer</td> <td>20,000</td> <td>27,266</td> <td>7,293</td> </tr> </tbody> </table>		Intercropping	Livestock	Processing	Income ('000)	228,900.26	98,948.33	65,487.50	# of farmers	11,445	3,629	8,979	Income per farmer	20,000	27,266	7,293
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	SM 3	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	90%	Bidding of third-party subject to Governing Board review	0%	Bidding of third-party subject to Governing Board review	0%	No submissions.																	

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SO 2	Increased Coconut Productivity										
STAKEHOLDERS / SOCIO-ECONOMIC IMPACT	SM 4	Average nut yield of coconut palms per year	Total nuts produced / Total mature coconut palms	7%	60	77.59	7%	63.96 nuts/tree/year	7%	<ul style="list-style-type: none"> Consolidated Report on Average Nut Yield, CY 2019 Report on Average Nut Yield, CY 2019, from PCA Field Offices 	<p>Total nuts produced: 16,966,421</p> <p>Total mature coconut palms: 265,279</p> <p>BARMM is excluded from the computation because there are no data on number of trees in submitted supporting documents.</p>
	SM 5	Survival rate of PCA-distributed coconut seedlings planted in the last three years	Total number of subsisting coconut trees by end of the year / Total number of coconut seedlings planted in the last three (3) years	8%	85%	92.33%	8%	91.27%	8%	<ul style="list-style-type: none"> Consolidated Report on Seedlings that Survived in the Last 3 Years, CY 2019 Report on Seedlings that Survived in the Last 3 Years, CY 2019, from PCA Field Offices 	<p>20.269 Million or 91.27% of the 22.207 Million coconut seedlings planted from 2016 to 2018 survived or were stabilized.</p>
	SM 6	Number of seed farms established (cumulative)	Absolute Number	8%	13	9	5.54%	9	5.54%	<ul style="list-style-type: none"> Memorandum of Agreement between PCA and partner entities Report on Seed Farm Development Project (consolidated and regional) 	<p>The seed farms established are located in:</p> <p>(i) Region II – Echague, Isabel</p> <p>(ii) Region VI – Dumalag, Capiz</p> <p>(iii) Region XI – Mati, Davao Oriental</p>

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SM 7	Number of planting materials distributed from PCA seed gardens:																																					
	a. Hybrid	Absolute Number	5%	600,000	376,098	3.13%	376,098	3.13%	<ul style="list-style-type: none"> • CHP Accomplishments 2019 	The decline in production of nuts was due to the effect of long drought that affected the fruit setting and nut development.																												
b. Open Pollinated Variety (OPV)	Absolute Number	5%	1,900,000	1,082,593	2.85%	1,079,922	2.84%	Zamboanga Research Center (ZRC) had the highest production and distribution of OPVs in 2019.																														
SM 8	Percentage of Pest-infested Palms Recovered After Treatment	Number of treated trees which recovered / Total no. of treated trees	7%	65%	76% (4,612,170/ 6,072,949)	7%	76%	7%	<ul style="list-style-type: none"> • Assessment on the Recovery of Treated Pest-Infested Coconut Trees in the Philippines 	Based on the results of the conduct of rapid ground assessment, result showed that 4,612,170 trees out of 6,072,949 treated trees already recovered.																												
SM 9	Number of KEDP sites generating their own income (cumulative)	Absolute Number	7%	560	85	1.06%	460	5.75%	<ul style="list-style-type: none"> • KEDP Income Assessment Report CY 2019 	The cumulative KEDP Sites are distributed to the regions as follows: <table border="1" style="margin-left: 20px;"> <tr><td>I & II</td><td>4</td><td>VII</td><td>40</td></tr> <tr><td>III</td><td>5</td><td>VIII</td><td>57</td></tr> <tr><td>IVA</td><td>62</td><td>IX</td><td>58</td></tr> <tr><td>IVB</td><td>22</td><td>X</td><td>75</td></tr> <tr><td>V</td><td>39</td><td>XIII</td><td>33</td></tr> <tr><td>VI</td><td>24</td><td>BARMM</td><td>41</td></tr> <tr><td></td><td></td><td>TOTAL</td><td>460</td></tr> </table>	I & II	4	VII	40	III	5	VIII	57	IVA	62	IX	58	IVB	22	X	75	V	39	XIII	33	VI	24	BARMM	41			TOTAL	460
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		TOTAL	460																																			
<i>Subtotal</i>			62%			43.07%		47.02%																														

STAKEHOLDERS / SOCIO-ECONOMIC IMPACT

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Objective / Measure	Formula	Wt.	2019	Actual	Rating	Score	Rating				
INTERNAL PROCESS	SO 3	Accelerate Trade and Market Development									
		Number of market promotional activities									
	SM 10	a. Organized	Absolute Number	3%	3	3	3%	3	3%	<ul style="list-style-type: none"> • Feedback Report • Highlights of Activities Participated and/or Organized 	The activities organized are Summer Coco Fest, National Coconut Week, and Coco Tiangge.
		b. Participated	Absolute Number	3%	3	6	3%	7	3%		The activities PCA participated in are Filipino Food Month, DA Agri-Tiangge, International Food Expo, Health and Wellness Confex, Agrilink 2019, Davao Agri-Trade Expo, and National Export Congress.
SM 11	Number of New Coconut Hubs Operationalized	Absolute Number	4%	17	12	2.82%	0	0%	<ul style="list-style-type: none"> • Justification on Low Accomplishment of Hub Operationalization 	In 2018 and 2019, no new coconut hubs were operationalized	
SO 4	Produce Responsive and Innovative Researches										
SM 12	Number of approved Research and Development (R&D) manuals	Absolute Number	6%	3 (Management-approved)	3 Management-approved R&D manuals ready for dissemination	6%	3 (Management-approved)	6%	<ul style="list-style-type: none"> • Manuals • Memoranda approving the Manuals 	The manuals are entitled: <ul style="list-style-type: none"> - Coconut Hybridization Project Operations Manual - Molecular Characterization of Tall Palms in Bicol Region using SSR Markers - Guidebook on IPM of Coconut Pests and Diseases in the Philippines 	

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SM 13	Number of coconut-based products approved for commercialization	Absolute Number	6%	2 (Management-approved)	2 Management-approved coconut-based products approved for commercialization	6%	2 (Management-approved)	6%	<ul style="list-style-type: none"> Approved Terminal Report Memoranda 	<p>The products approved for commercialization are:</p> <ol style="list-style-type: none"> Development of Coconut Biomass Charcoal and Briquettes as Alternative Cooking Fuel Development of Coir Hollow Blocks as Disaster-Resilient Building Construction Material 									
		<i>Subtotal</i>	22%			20.82%		18%											
FINANCE																			
SO 5	Improve Budget Utilization																		
SM 14	Budget Utilization Rate	Utilized amount / Total Budget	6%	90% of carry-over and 90% of current	59% of carry-over and 245% of current	5%	98.17% of carry-over and 99.15% of current	6%	<ul style="list-style-type: none"> SAOUB as of 2013-2019 	<table border="1"> <thead> <tr> <th>(in thousands)</th> <th>NCA</th> <th>Utilized</th> </tr> </thead> <tbody> <tr> <td>Carry-over</td> <td>1,517,034</td> <td>1,489,225</td> </tr> <tr> <td>Current</td> <td>295,074</td> <td>292,575</td> </tr> </tbody> </table>	(in thousands)	NCA	Utilized	Carry-over	1,517,034	1,489,225	Current	295,074	292,575
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Current	295,074	292,575																	
		<i>Subtotal</i>	6%			5%		6%											
LEARNING AND GROWTH																			
SO 7	Strengthen Employee Competence and Streamlining of Processes																		
SM 15	Percentage of employees with requires competencies met	CY minus PY all over number of incumbents meeting required competencies (PY)	5%	15% increase	2019 competency assessment to be collected by Feb. 14, 2020	0%	-	0%		<i>No submissions.</i>									
SM 16	ISO 9001:2015 Certification	Milestone	5%	Certification	On-going procurement of Certifying Body	0%	-	0%		The certifying body was not procured on time.									
		<i>Subtotal</i>	10%			0%		0%											
		TOTAL	100%			68.89%		71.02%											