

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

Indicator	Weight	Targets	Accomplishment		CGO-B Validation		Supporting Documents	Remarks																										
	2013	2013	Actual	Rating	Score	Rating																												
<b>MFO 1 – Production Support Services</b>																																		
<b>PI SET 1: Planting/Replanting of PCA recommended varieties in suitable areas</b>																																		
<b>Quantity 1:</b> 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 border="1" data-bbox="1809 587 2137 954"> <thead> <tr> <th>Regions</th> <th>Seedlings Distributed</th> </tr> </thead> <tbody> <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> </tbody> </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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<b>Quantity 2:</b> 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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	2013	2013	Actual	Rating	Score	Rating								
								<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 SECT 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 SECT 3: KANIB Enterprise Development Project</b>														
<b>Quantity:</b> Number of KANIB 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 KANIB sites is distributed, as follows: <table border="1" data-bbox="1869 1184 2192 1264"> <thead> <tr> <th>Particulars</th> <th>No. of sites</th> </tr> </thead> <tbody> <tr> <td>COCOBED</td> <td>223</td> </tr> <tr> <td>Regions I-XIV</td> <td>291</td> </tr> </tbody> </table> </li> <li>COCOBED project is a part of KANIB 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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	2013	2013	Actual	Rating	Score	Rating												
								intercropping of coffee in coconut plantations. <ul style="list-style-type: none"> <li>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.</li> </ul>										
<b>Quality:</b> Percentage of successful adoption of coco-based enterprise	-	-	-	-	-	-		<ul style="list-style-type: none"> <li>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).</li> </ul>										
<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%	<ul style="list-style-type: none"> <li>Coconut Farmers Extension and Training Program</li> </ul>	<ul style="list-style-type: none"> <li>The 195,000 farmers trained is distributed as follows:</li> </ul> <table border="1"> <thead> <tr> <th>Planting/ Replanting &amp; Fertilization</th> <th>KEPD</th> <th>COCOBED</th> </tr> </thead> <tbody> <tr> <td>171,672</td> <td>12,210</td> <td>11,118</td> </tr> </tbody> </table>	Planting/ Replanting & Fertilization	KEPD	COCOBED	171,672	12,210	11,118				
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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%	<ul style="list-style-type: none"> <li>Summary of Training Assessment</li> <li>Regional Summary of Coconut Farmers Training Program</li> </ul>	<ul style="list-style-type: none"> <li>Out of the 2,044 samples, ratings by participants are distributed as follows:</li> </ul> <table border="1"> <thead> <tr> <th>Assessment</th> <th>Percentage</th> </tr> </thead> <tbody> <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> </tbody> </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%	<ul style="list-style-type: none"> <li>Coconut Farmers Extension and Training Program</li> </ul>	<ul style="list-style-type: none"> <li>Only funded trainings (KEDP and COCOBED) are considered</li> </ul>										

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 border="1"> <thead> <tr> <th>Training</th> <th>Cost</th> <th>Participant</th> </tr> </thead> <tbody> <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> </tbody> </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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<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> </ul>												
Completed	10%	1	2	10%	2	10%	<ul style="list-style-type: none"> <li>Terminal Reports of the two projects completed</li> </ul>	<ul style="list-style-type: none"> <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>												
<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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			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>

Indicator	Weight 2013	Targets 2013	Accomplishment		CGO-B Validation		Supporting Documents	Remarks
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								<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>TOTAL WEIGHTS</b>	<b>100.00%</b>			<b>95.71%</b>		<b>91.68%</b>		