

# Philippine Coconut Authority (PCA)

# Interim Performance Scorecard 2013-2014

Performance Measures		Baseline Data <i>(if available)</i>				Targets	
Description	Weight	Data Provider <i>if applicable</i>	2010	2011	2012	2013	2014
<b>MFO 1 : Production Support Services</b>							
<b>PI Set 1</b>		Field Services Branch (FSB)					
Quantity 1	10%		3.3M	3.1M	14.433M	17.5M*	19.5M*
Quantity 2	10%		29,500	32,530	131,205	175,000*	195,000*
Quality	5%					75	80
<b>PI Set 2</b>							
Quantity	10%		552,415	314,363	792,000	843,605 *	871,200*
Timeliness	2.5%		80	85	99	99	100
<b>PI Set 3</b>							
Quantity	10%			10	90	524*	624*
Quality	5%						80
<b>PI Set 4</b>							
Quantity 1	10%		107,415	88,043	207,130	300,000*	320,000*
Quality	5%		70	70	75	80	85
Financial	2.5%		500	500	350	300	300
	<b>70%</b>						
<b>MFO 2 : Research and Development</b>							
Quantity 1	15%	Research, Development and Extension Branch (RDEB)	3	13	4	2*	2*
	5%		3	4	4	1	1
Quality 1	10%		51.43%	50.00%	39.22%	43.14%	46.15%
	5%						

\* Dependent on budget allocation from DBM

Performance Measures		Baseline Data <i>(if available)</i>				Targets	
Description	Weight	Data Provider <i>if applicable</i>	2010	2011	2012	2013	2014
Quantity 2 Percentage of treated trees (pegged at 1,050,888 total number of infected trees)	2.5%					80%	100%
Quality 2 Percentage of recovering trees per treated farms	2.5%					80%**	95%
<b>Subtotal of Weights:</b>							
<b>MFO 3 : Market Development and Trade Regulation</b>							
Quantity	Number of market assistance extended	Trade and Market Development Branch (TMDB)	1,800	1,850	1,950	2,000	2,400
<b>Subtotal of Weights:</b>							
<b>TOTAL OF WEIGHTS:</b>							<b>100%</b>

\*\*Trees treated as of November 2013

For GCG

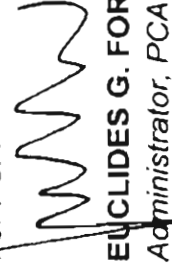


**RAINIER B. BUTALID**  
Commissioner, GCG

05 September 2013



For PCA



**EUCLIDES G. FORBES**  
Administrator, PCA



PHILIPPINE COCONUT AUTHORITY  
MONITORING REPORT OF PERFORMANCE TARGETS

Description	Formula	Weight	Rating/ Score	Baseline		2013									
				2012		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Revised Full Year Target	
				Actual	Target	Target	Actual	Target	Actual	Target	Target	Actual	Target		Actual
<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> No. of seedlings distributed	Total no. of seedlings distributed	10%	Actual Target	x 100 x 0.10	14,433M										
<b>Quantity 2:</b> No. of farmer beneficiaries	Total no. of farmer beneficiaries	10%	Actual Target	x 100 x 0.10	131,205										
<b>Quality:</b> Survival rate of seedlings planted in the last three (3) years	Total no of seedlings stabilized Total no. of seedlings planted	5%	Actual Target	x 100 x 0.05	-										
<b>PI Set 2: Fertilization of low-bearing coconut trees to increase coconut productivity</b>															
<b>Quantity:</b> Volume of salt fertilizers distributed (bags)	Total no. of fertilizers distributed	10%	Actual Target	x 100 x 0.10	792,000										
<b>Quality:</b> Percentage of bags of fertilizers distributed to farmers in 45 days from date of delivery by the supplier	No. of bags delivered within 45 days Total no. of bags distributed	2.5%	Actual Target	x 100 x 0.025	99%										
<b>PI Set 3: KAAINIB Enterprise Development Project (KEDP)</b>															
<b>Quantity:</b> No. of KEDP sites established	Total no. of KEDP sites established	15%	Actual Target	x 100 x 0.15	90										
<b>PI Set 4: Farmers' Education and Skills Training</b>															
<b>Quantity:</b> No. of persons provided with trainings	Total no. of training participants	10%	Actual Target	x 100 x 0.10	207,130										
<b>Quality:</b> % of training participants who rate the training	No of participants who rate the training good/better	5%	Actual Target	x 100 x 0.05	75%										



Description	Formula	Weight	Rating/ Score	Baseline		2013											
				2012		1st Quarter		2nd Quarter		Revised Full Year Target		3rd Quarter		4th Quarter			
				Actual	Target	Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target		
as good or better	Total no. of training participants																
Financial: Cost of training per participant	$\frac{\text{Training cost}}{\text{Total no. of training participants}}$	2.5%	Actual Target	x 100 x 0.025	350												
<b>Subtotal of weights and ratings:</b>		<b>70%</b>															
<b>MFO 2: Research and Development</b>																	
Quantity 1: No. of research projects New	Total no. of research projects	5%	Actual Target	x 100 x 0.05	4												
Completed		10%	Actual Target	x 100 x 0.05	4												
Quality 1: % of research outputs adopted by the end-users within the last three (3) years	$\frac{\text{No. of adopted research projects}}{\text{Total no. of research projects (last 3 yrs)}}$	5%	Actual Target	x 100 x 0.05	39.22%												
Quantity 2: % of treated trees (pegged at 1,050,888 total number of infected trees)	$\frac{\text{No. of treated trees}}{1,050,888}$	2.5%	Actual Target	x 100 x 0.05	-												
Quality 2: % of recovering trees per treated farms	$\frac{\text{No. of recovering trees}}{\text{No of treated trees per farm}}$	2.5%	Actual Target	x 100 x 0.05	-												
<b>Subtotal of weights and ratings:</b>		<b>25%</b>															
<b>MFO 3: Market Development and Trade Regulation</b>																	
Quality: No. of market assistance extended	Total no. of market assistance extended	5%	Actual Target	x 100 x 0.05	1,950												
<b>Subtotal of weights and ratings:</b>		<b>5%</b>															
<b>TOTAL OF WEIGHTS AND RATINGS:</b>		<b>100%</b>															