

**PHILIPPINE COCONUT AUTHORITY (PCA)  
Validated 2018 Performance Scorecard**

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																					
Objective / Measure	Formula	Wt.	2018	Actual	Rating	Score	Rating																							
<b>STAKEHOLDERS / SOCIO-ECONOMIC IMPACT</b>	<b>SO 1</b>	<b>Empowered Farmers and Farm Workers</b>																												
	SM 1	Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in sale of copra and whole nuts)	Average Income of KEDP farmers	6%	₱44,640*	₱33,101	4.45%	₱41,108.71	6%	<ul style="list-style-type: none"> <li>Consolidated Report on Average Gross Annual Income per Hectare</li> <li>Report on Ave. Gross Annual Income per Hectare from Field Offices</li> </ul>	Gross income: ₱38,514,341.44 Area: 936.89 has PCA-assisted farmers: 557 *2018 target is based on the average price of copra in 2017 of ₱39.62/kg. Using the updated average market price of copra for 2018 (₱22.38), the estimated income per hectare of farmers is adjusted to ₱25,217.																			
	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)	6%	₱50,000	₱32,413	3.89%	₱32,423.68	3.89%	<ul style="list-style-type: none"> <li>KAANIB Income Assessment Report 2018</li> </ul>	Accomplishment consolidated from 555 CBOs, with total gross income of ₱314,963,660 consisting of 9,714 farmers.																			
	SM 3	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	90%	90%	5%	92.96%	5%	<ul style="list-style-type: none"> <li>Final Report</li> <li>Accomplished Questionnaires</li> </ul> <table border="1"> <thead> <tr> <th>Rating</th> <th>No.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td><b>5 - VS</b></td> <td><b>160</b></td> <td><b>38.83</b></td> </tr> <tr> <td><b>4 - S</b></td> <td><b>223</b></td> <td><b>54.13</b></td> </tr> <tr> <td>3 - N</td> <td>13</td> <td>3.16</td> </tr> <tr> <td>2 - D</td> <td>14</td> <td>3.40</td> </tr> <tr> <td>1 - VD</td> <td>2</td> <td>0.49</td> </tr> <tr> <td><b>Total</b></td> <td><b>412</b></td> <td><b>100</b></td> </tr> </tbody> </table>	Rating	No.	%	<b>5 - VS</b>	<b>160</b>	<b>38.83</b>	<b>4 - S</b>	<b>223</b>	<b>54.13</b>	3 - N	13	3.16	2 - D	14	3.40	1 - VD	2	0.49	<b>Total</b>	<b>412</b>
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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 nuts/tree/year	63 nuts/tree/year	7%	64 nuts/tree/year	7%	<ul style="list-style-type: none"> <li>Consolidated Report on Average Nut Yield, CY 2018</li> <li>Report on Average Nut Yield, CY 2018, from PCA Field Offices</li> </ul>	Total nuts produced: 5,851,899 Total mature coconut palms: 90,964
	SM 5	Number of Coconut Seedlings that Survived in the Last Three (3) Years	Number of seedlings which survived in the last 3 years	8%	24.964 Million	28.634 Million	8%	28.634 Million	8%	<ul style="list-style-type: none"> <li>Consolidated Report on Seedlings that Survived in the Last 3 Years, CY 2018</li> <li>Report on Seedlings that Survived in the Last 3 Years, CY 2018, from PCA Field Offices</li> </ul>	28.634 Million or 88.86% of the 32.225 Million coconut seedlings planted from 2015 to 2017 survived or were stabilized
	SM 6	Number of Seed Farms Established	Absolute Number	8%	12 (seed farms constructed or producing)	8	5.33%	6	4%	<ul style="list-style-type: none"> <li>Memorandum of Agreement between PCA and partner entities</li> <li>Contract of Lease with PCA</li> </ul>	The six (6) seed farms established are located in: (i) Region I-IVB – Gloria, Oriental Mindoro (ii) Region IVA – Tagkawayan, Quezon (iii) Region IVA – Samplaoc, Quezon (iv) Region V – Mandaon, Masbate (v) Region VI – Bago City, Negros Occidental (vi) Region VIII – Capocan, Leyte

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STAKEHOLDERS / SOCIO-ECONOMIC IMPACT	SM 7	Percentage of CSI-infested Palms Recovered After Treatment	Number of treated trees which recovered / Total no. of treated trees	7%	65% (Zamboanga Peninsula)	Treatment was done through leaf pruning, application of neem biocide and release of biocontrol agents	0%	97.09%	7%	<ul style="list-style-type: none"> <li>Recovery Assessment Report on Treated CSI-Infested Coconut Trees</li> </ul>	During the recovery assessment conducted in January 2019, result showed that 2,675,338 trees out of 2,755,524 infested trees already showed signs of recovery in terms of frond number and color, leaf quality and color, emergence and appearance of flowers, and total nut production.																																
	SM 8	Number of KEDP sites generating their own income	Absolute Number	6%	209	555	6%	207	5.94%	<ul style="list-style-type: none"> <li>Income Assessment Report, CY 2018</li> </ul>	The cumulative KEDP Sites are distributed to the regions as follows: <table border="1" style="margin-left: 20px;"> <tr><td>I</td><td>-</td><td>VIII</td><td>42</td></tr> <tr><td>II</td><td>-</td><td>IX</td><td>42</td></tr> <tr><td>III</td><td>5</td><td>X</td><td>26</td></tr> <tr><td>IVA</td><td>69</td><td>XI</td><td>100</td></tr> <tr><td>IVB</td><td>33</td><td>XII</td><td>53</td></tr> <tr><td>V</td><td>54</td><td>XIII</td><td>51</td></tr> <tr><td>VI</td><td>26</td><td>ARMM</td><td>15</td></tr> <tr><td>VII</td><td>39</td><td><b>TOTAL</b></td><td><b>555</b></td></tr> </table>	I	-	VIII	42	II	-	IX	42	III	5	X	26	IVA	69	XI	100	IVB	33	XII	53	V	54	XIII	51	VI	26	ARMM	15	VII	39	<b>TOTAL</b>	<b>555</b>
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<i>Subtotal</i>			53%			39.67%		46.83%																																			
<b>SO 3 Accelerate Trade and Market Development</b>																																											
INTERNAL PROCESS	SM 9	Number of Coconut Farmers Organizations (CFOs), Micro, Small, and Medium Enterprises Identified and Matched as Partners of Coconut Processors	Absolute Number	7%	100	122	7%	188	7%	<ul style="list-style-type: none"> <li>List Promotional and Matching Activities</li> <li>Correspondence with suppliers and buyers/investors</li> <li>Database of Suppliers and Investors</li> </ul>	The accomplishment counted is the number of CFOs identified and matched, discounting the number of contracts per CFO. Matching activities of PCA include provision of contact details of suppliers and possible investors, directing buyers to coconut processors, and facilitation of marketing activities through introduction of farmer products in fora and expo/trade shows, among others.																																

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INTERNAL PROCESS	SM 10	Number of New Coconut Hubs Operationalized	Absolute Number	8%	15	3	1.6%	0	0%	<ul style="list-style-type: none"> <li>Status of Cocohubs</li> <li>Correspondence with Cocohubs</li> </ul>	PCA has not operationalized any coconut hub during 2018, and still has thirteen (13) remaining projects for future implementation.
	<b>SO 4 Produce Responsive and Innovative Researches</b>										
	SM 11	Adoption and Development of Research Projects: a. Coconut Somatic Embryogenesis Technology (CSet)	Number of Plantlets derived from each plumule	5%	200 plantlets derived per plumule	194	4.85%	194	4.85%	<ul style="list-style-type: none"> <li>Annual Report from PCA-Albay Research Center</li> </ul>	The cv. Baybay Tall embryo no. 131 of CSet batch 3 with Palm no. 1318 initiated on 17 Feb 2017 produced 194 regenerants.
		b. Galactomannan from Macapuno Liquid Endosperm and the process of producing the same	Milestone	5%	Board-approved Technology Valuation Report	Technology Valuation Report was completed and submitted to the Office of the Administrator for endorsement and approval of the Governing Board	0%	-	0%	<ul style="list-style-type: none"> <li>Technology Valuation Report dated 28 December 2018</li> </ul>	The Technology Valuation Report is still pending for approval of the PCA Governing Board.
<i>Subtotal</i>			<i>25%</i>			<i>13.45%</i>		<i>11.85%</i>			
FINANCE	<b>SO 5 Improved Budget Utilization</b>										
	SM 12	Budget Utilization Rate	Utilized Amount / Total Budget	7%	100% of carry-over and 90% of current	44% of carry-over and 66% of current	4.11%	95.9% of carry-over and 255% of current	6.9%	<ul style="list-style-type: none"> <li>SAOUB as of 2017 and 2018</li> </ul>	Carry-over: ₱3.47 Billion utilized out of a total budget of ₱3.62 Billion; Current: ₱780 Million utilized out of a total budget of ₱306 Million

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<b>SO 6 Achieve Financial Sustainability</b>																												
FINANCE	SM 13	Percentage increase in internally-generated revenue	Actual operation revenue ((present year-preceding year) / preceding year)	5%	1%	39.96%	5%	20.5%	5%	<ul style="list-style-type: none"> <li>COA-submitted Income Statement 2018</li> <li>Trial Balance 2018</li> </ul> <table border="1" style="float: right; margin-top: 10px;"> <thead> <tr> <th>Income (M)</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>Service</td> <td>₱293</td> <td>₱ 330</td> </tr> <tr> <td>Business</td> <td>35</td> <td>29</td> </tr> <tr> <td>Gains</td> <td>0.03</td> <td>0</td> </tr> <tr> <td>Other</td> <td>150</td> <td>217</td> </tr> <tr> <td><b>Total</b></td> <td><b>478</b></td> <td><b>576</b></td> </tr> </tbody> </table>	Income (M)	2017	2018	Service	₱293	₱ 330	Business	35	29	Gains	0.03	0	Other	150	217	<b>Total</b>	<b>478</b>	<b>576</b>
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<i>Subtotal</i>			12%		9.11%		11.9%																					
<b>SO 7 Strengthen Employees and Organization Competence</b>																												
LEARNING AND GROWTH	SM 14	Percentage of employees with requires competencies met	Number of incumbents meeting required competency over number of filled plantilla	5%	65%	72%	5%	75.74%	5%	<ul style="list-style-type: none"> <li>Employee Competency Assessment</li> </ul> <p>384 out of 507 employees in 2018 met all the competencies required for their respective positions.</p>																		
	SM 15	ISO 9001:2015 Certification	Milestone	5%	ISO Certified (regulatory function/ process)	75% audit activities completed	0%	-	0%	Only 75% of the internal audit process was completed.																		
	<i>Subtotal</i>			10%		5%		5%																				
<b>TOTAL</b>			<b>100%</b>			<b>67.23%</b>		<b>75.58%</b>																				