

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

Objective / Measure	Component			Target	Submission		CGO Validation		Supporting Documents	Remarks																				
	Formula	Wt	2016	Actual	Rating	Score	Rating																							
SO 1	Increased Coconut Farm Productivity and Income																													
SM 1	Increase in average annual (gross) income of the farmers from a base figure of ₱20,000	Average Income of KEDP farmers	10%	₱20,000	₱28,142.38	10%	₱28,142.38	10%	<ul style="list-style-type: none"> Income Assessment Forms from KANIB sites Annual Income per commodity (summary) 	Income from intercropping, livestock and finished products are accounted in this measure. Increase is attributed to high demand and change in prices of finished coconut-based products.																				
SM 2	Percentage of palms planted/replanted vis a vis total palms to be planted	No. of palms planted/replanted over total palms to be planted	10%	23 Million	17,003,380	7.39%	19,882,737	8.64%	<ul style="list-style-type: none"> Consolidated Report on Coconut Planted/ Replanted, CY 2016 Report on Coconut Planted/ Replanted, CY 2016 from PCA Field Offices 	<table border="1"> <thead> <tr> <th></th> <th>No. of Seedlings Planted / Replanted</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>4,775,354</td> </tr> <tr> <td>Visayas</td> <td>7,469,665</td> </tr> <tr> <td>Mindanao</td> <td>7,637,718</td> </tr> <tr> <td>TOTAL</td> <td>19,882,737</td> </tr> </tbody> </table>		No. of Seedlings Planted / Replanted	Luzon	4,775,354	Visayas	7,469,665	Mindanao	7,637,718	TOTAL	19,882,737										
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SM 3	No. of seedlings that survived the last three (3) years	Number of seedlings which survived / Total number of seedlings planted in the last three (3) years	5%	35,000,000 (85% survival rate)	35,217,351	5%	36,975,523	5%	<ul style="list-style-type: none"> ACPRP Coconut Seedlings Planted and Stabilized/ Surviving in the Field CY 2012-2014 	<table border="1"> <thead> <tr> <th></th> <th>Seedlings planted</th> <th>Surviving/ Stabilized seedlings</th> <th>% survival</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>13,521,062</td> <td>11,170,973</td> <td>82.62</td> </tr> <tr> <td>Visayas</td> <td>8,734,842</td> <td>7,433,993</td> <td>85.11</td> </tr> <tr> <td>Mindanao</td> <td>21,241,344</td> <td>18,370,557</td> <td>86.48</td> </tr> <tr> <td>National</td> <td>43,497,248</td> <td>36,975,523</td> <td>85.01</td> </tr> </tbody> </table>		Seedlings planted	Surviving/ Stabilized seedlings	% survival	Luzon	13,521,062	11,170,973	82.62	Visayas	8,734,842	7,433,993	85.11	Mindanao	21,241,344	18,370,557	86.48	National	43,497,248	36,975,523	85.01
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SM 4	No. of KANIB coconut hubs operationalized	Absolute Number	10%	25 sites	34 sites	10%	5	2%	<ul style="list-style-type: none"> PCA Monitoring of Proponents with Items for bidding / on-going delivery/ construction 	Failure to comply with the documentary requirements by the proponents is one of the main reasons that the target was not achieved.																				

STAKEHOLDERS / SOCIAL IMPACT

Objective / Measure	Component			Target	Submission		CGO Validation		Supporting Documents	Remarks								
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SM 5	Groundwork for the implementation of Coco Levy Law	Milestone	5%	Submission of Coco Levy IRR, Roadmap and Inclusive Consultation Processes	Consultation Conducted, Roadmap Drafted	0%	Roadmap Draft	0%		Excluded measure								
SO 2 Empowered Community																		
SM 6	No. of consolidated / federated KANIB SCFOs / cooperative at the provincial level	Absolute Number	3%	34	40	3%	40	3%	<ul style="list-style-type: none"> List of Consolidated/ Federated KANIB SCFOs/ Cooperatives SEC Registration of SCFOs/ Cooperatives 	<table border="1"> <tr><td>Luzon</td><td>10</td></tr> <tr><td>Visayas</td><td>8</td></tr> <tr><td>Mindanao</td><td>22</td></tr> <tr><td>Total</td><td>40</td></tr> </table>	Luzon	10	Visayas	8	Mindanao	22	Total	40
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SM 7	No. of KANIB SCFOs / Cooperative generating own revenue (village level)	Absolute Number	4%	240	242	4%	242	4%	<ul style="list-style-type: none"> Income Assessment Forms from KANIB sites Annual Income per commodity (summary) 	Income of the members of the KANIB SCFOs/ Cooperatives from KANIB activities is indicative of the SCFOs/ Cooperatives' revenue generation capacity.								
SM 8	Number of community-based nurseries established	Absolute Number	5%	500	1,079	5%	1,119	5%	<ul style="list-style-type: none"> Consolidated Report on Community-Based Nurseries Established under ACPRP 2016 Community-Based Nurseries Established under ACPRP 2016 Reports from PCA Field Offices 	<table border="1"> <tr><td>Luzon</td><td>199</td></tr> <tr><td>Visayas</td><td>352</td></tr> <tr><td>Mindanao</td><td>568</td></tr> <tr><td>Total</td><td>1,119</td></tr> </table>	Luzon	199	Visayas	352	Mindanao	568	Total	1,119
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SM 9	Number of coconut farmers assisted / capacitated in the Yolanda affected areas (Region VI-VIII) in all interventions	Absolute Number	5%	100,000	100,309	5%	68,105	3.41%	<ul style="list-style-type: none"> Consolidated Report on Yolanda Recovery and Rehabilitation Program (YRRP) – Coconut Masterlist Yolanda Recovery and Rehabilitation Program (YRRP) – Coconut Masterlist of Participants from Regions VI, VII and VIII 	<table border="1"> <thead> <tr> <th rowspan="2">Name of Project</th> <th colspan="4">No. of Participants</th> </tr> <tr> <th>VI</th> <th>VII</th> <th>VIII</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Coconut Replanting</td> <td>3,004</td> <td>1,436</td> <td>9,227</td> <td>13,667</td> </tr> <tr> <td>Coconut Fertilization</td> <td>5,911</td> <td>-</td> <td>394</td> <td>6,305</td> </tr> <tr> <td>Intercropping and Livestock Intervention</td> <td>6,823</td> <td>18,084</td> <td>23,226</td> <td>48,133</td> </tr> <tr> <td>TOTAL</td> <td>15,738</td> <td>19,520</td> <td>32,847</td> <td>68,105</td> </tr> </tbody> </table>	Name of Project	No. of Participants				VI	VII	VIII	Total	Coconut Replanting	3,004	1,436	9,227	13,667	Coconut Fertilization	5,911	-	394	6,305	Intercropping and Livestock Intervention	6,823	18,084	23,226	48,133	TOTAL	15,738	19,520	32,847	68,105
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SM 10	Average satisfaction rating of PCA services	Absolute Number	3%	4.0	4.01	3%	4.01	3%	<ul style="list-style-type: none"> Final Report of Customer Satisfaction Survey dated 28 March 2017 	PCA employed the services of Contact-Asia Services, Inc. (CASI) to conduct the survey among 350 PCA stakeholders. PCA was rated based on 9 main attributes/criteria on a scale of 1-5, with 5 being the highest.																													
Sub-total			60%			52.39%		44.05%																															
SO 3 Intensify IPM to Control and Contain Pest Outbreaks																																							
SM 11	Percentage of CSI-infested coconut trees recovered	Number of treated trees which recovered / Total no. of treated trees	4%	60%	79.6%	4%	79.60%	4%	<ul style="list-style-type: none"> Recovery Assessment Report of Treated Trees Coconut Scale Insect (CSI) Infested Trees in CY 2016 (Regional Submission) Year-end Report on Implementation of CSIEAP in Basilan Province 	<table border="1"> <thead> <tr> <th>Recovered Trees</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>With new normal leaves</td> <td>212,430</td> </tr> <tr> <td>With Flowers</td> <td>5,271</td> </tr> <tr> <td>With Fruits</td> <td>4,194</td> </tr> <tr> <td>Total</td> <td>221,895</td> </tr> </tbody> </table> <p>Number of tress leaf pruned and trunk injected: 278,750</p>	Recovered Trees	Number	With new normal leaves	212,430	With Flowers	5,271	With Fruits	4,194	Total	221,895																			
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STAKEHOLDERS / SOCIAL IMPACT

INTERNAL PROCESS

	Component			Target	Submission		CGO Validation		Supporting Documents	Remarks																	
	Objective / Measure	Formula	Wt	2016	Actual	Rating	Score	Rating																			
INTERNAL PROCESS	SO 4 Intensify Research and Development																										
	SM 12	No. of technologies and scientific information generated / disseminated	Absolute Number	5%	10	17	5%	12	5%	<ul style="list-style-type: none"> List of technologies / scientific information generated/disseminated Attendance sheets of fora / symposia / seminars conducted Terminal Report on technologies generated 																	
	SO 5 Enhance Market Development																										
	SM 13	Number of coconut-based new investment facilitated and secured (P3 Million and above)	Absolute Number	6%	20	61	6%	61	6%	<ul style="list-style-type: none"> Reports of New Investment NIA Report on Bio-engineering Technology DPWH Report on Bio-engineering Technology PCA Registration of New Businesses <table border="1" data-bbox="1696 762 2054 887"> <tr><td>New Businesses</td><td>12</td></tr> <tr><td>DPWH Coconet</td><td>22</td></tr> <tr><td>NIA Coconet</td><td>9</td></tr> <tr><td>New Markets</td><td>18</td></tr> <tr><td>Total</td><td>61</td></tr> </table>	New Businesses	12	DPWH Coconet	22	NIA Coconet	9	New Markets	18	Total	61							
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Sub-total			15%			15%		15%																			
FINANCE	SO 6 Improve Budget Utilization and Income Generation																										
	SM 14	Budget Utilization Rate	Utilized amount / Total Budget	5%	90%	72%	5%	74.8% (8,908,899/ 11,909,538)	4.15%	<ul style="list-style-type: none"> Statement of Allotment, Obligation, Utilization and Balances <table border="1" data-bbox="1673 1070 2077 1219"> <thead> <tr> <th>Year</th> <th>Budget</th> <th>Utilized</th> </tr> </thead> <tbody> <tr><td>2013</td><td>4,840 M</td><td>4,262 M</td></tr> <tr><td>2014</td><td>2,884 M</td><td>2,115 M</td></tr> <tr><td>2015</td><td>2,911 M</td><td>1,980 M</td></tr> <tr><td>2016</td><td>1,274 M</td><td>552 M</td></tr> <tr><td>Total</td><td>11,909 M</td><td>8,909 M</td></tr> </tbody> </table>	Year	Budget	Utilized	2013	4,840 M	4,262 M	2014	2,884 M	2,115 M	2015	2,911 M	1,980 M	2016	1,274 M	552 M	Total	11,909 M
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SM 15	Increase in internally-generated revenue (in thousand pesos)	Actual operating revenue of the current year minus actual operating revenue of the preceding year	3%	3,996	₱363 Million as of Nov. ₱425 Million projected for the yearend	0%	49,485	3%	<ul style="list-style-type: none"> Schedule of Income as of December 31, 2016 and for the year 2010-2016 	2016 Operating Revenue (in thousand pesos) is broken down as follows: <table border="1"> <thead> <tr> <th></th> <th>2016</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td>PD 1468 fees</td> <td>281,649</td> <td>285,582</td> </tr> <tr> <td>RA 8048 fees</td> <td>109,863</td> <td>79,046</td> </tr> <tr> <td>Regulatory fees</td> <td>34,788</td> <td>12,872</td> </tr> <tr> <td>Service Income</td> <td>24,714</td> <td>23,839</td> </tr> <tr> <td><i>Subtotal</i></td> <td>451,014</td> <td>401,340</td> </tr> </tbody> </table>		2016	2015	PD 1468 fees	281,649	285,582	RA 8048 fees	109,863	79,046	Regulatory fees	34,788	12,872	Service Income	24,714	23,839	<i>Subtotal</i>	451,014	401,340
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SM 16	Submission of a financial viability strategy to ensure operational sustainability through significant cost recovery programs among others	Milestone	3%	Board-approved financial viability strategy	Board-approved financial viability strategy	3%	Board-approved financial viability strategy	3%	<ul style="list-style-type: none"> Board Resolution No. 062-2016 PCA Financial Viability Plan 2017-2026 	To augment its income, PCA identified the following strategies: <ol style="list-style-type: none"> Imposing New Fees for Transport of Mature Coconuts, Copra; Project Qualifiers' Fee Mass Production and Marketing of Coconut Hybrids, and Coco-Peat-based Bio Organic Fertilizer Production Facility Coconut Estate Plantation in Agusan Valley 																		
SM 17	Financial Management Information System	Milestone	4%	Encoding of the 50% of the 5-year data	50% of the 5-year data encoded	4%	50% of the 5-year data encoded	4%	<ul style="list-style-type: none"> On-site walkthrough 																			
Sub-total			15%			12%		14.15%																				

FINANCE



Objective / Measure	Component		Target		Submission		CGO Validation		Supporting Documents	Remarks
	Formula	Wt	2016	Actual	Rating	Score	Rating			
SO 7 Strengthen Employees' Capability and Streamline Processes										
SM 18	ISO 9001:2008 Certification	Milestone	5%	Certified	Certified by May 2017	0%	Procurement of third-party consultant and final draft of QMS Manual	0%		
SM 19	Competency framework	Milestone	5%	Competency baseline established	Competency baseline established	5%	53.79%	5%	<ul style="list-style-type: none"> Competency Model Rating form per employee 	
		Sub-total	10%			5%		5%		
		TOTAL	100%			88.83% (84.39 / 95)		82.32% (78.20 / 95)		

LEARNING AND GROWTH