

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

STAKEHOLDERS / SOCIAL IMPACT	Component			Target	Submission		CGO Validation		Supporting Documents	Remarks																				
	Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating																						
	SO 1	Increased Coconut Farm Productivity and Income																												
SM 1	No. of trees fertilized	Absolute Number	10%	17.5 Million trees	29.9 Million trees	10%	18.81 Million trees	10%	<ul style="list-style-type: none"> <li>Delivery, Distribution and Application Status Report (as of 8 Jan 2016)</li> </ul>	Following summarizes PCA accomplishment in various metrics (fertilizer application): <table border="1"> <tr> <td>Bags</td> <td>752,912</td> </tr> <tr> <td>Area (has)</td> <td>188,078</td> </tr> <tr> <td>Trees</td> <td>18,807,800</td> </tr> </table>	Bags	752,912	Area (has)	188,078	Trees	18,807,800														
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SM 2	Increase in average annual (gross) income of the farmers from a base figure of P20,000 b/	Average Income of KEDP farmers	10%	₱20,000	₱29,032.61	10%	₱29,032.61	10%	<ul style="list-style-type: none"> <li>Income Assessment Forms from KAANIB sites</li> <li>Annual Income per commodity (summary)</li> </ul>	The figure accounts for all income-earning sites or 112 out of 799 (14%) KAANIB sites. It is noted that REGION VIII was not included in the average as there was no increase in income due to the effects of Typhoon Yolanda. Further, due to delays in the delivery of seedlings and other interventions, some KAANIB sites have not graduated on time or as scheduled.  GCG recommends to have a uniform template for the monitoring of income of the farmers. Further, income must be easily presented in a per farmer basis other than per commodity presentation.																				
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	10%	32,247,266 (85% survival rate)	33,231,136	10%	32,899,286 (86.72%)	10%	<ul style="list-style-type: none"> <li>ACPRP Coconut Seedlings Planted and Stabilized / Surviving in the Field CY 2012-2014</li> </ul>	<table border="1"> <thead> <tr> <th>In Millions</th> <th>Seedlings planted</th> <th>Surviving/Stabilized seedlings</th> <th>% survival</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>12.77</td> <td>10.47</td> <td>81.99</td> </tr> <tr> <td>Visayas</td> <td>8.08</td> <td>6.81</td> <td>84.28</td> </tr> <tr> <td>Mindanao</td> <td>17.09</td> <td>15.62</td> <td>91.40</td> </tr> <tr> <td><b>National</b></td> <td><b>37.94</b></td> <td><b>32.90</b></td> <td><b>86.72</b></td> </tr> </tbody> </table>	In Millions	Seedlings planted	Surviving/Stabilized seedlings	% survival	Luzon	12.77	10.47	81.99	Visayas	8.08	6.81	84.28	Mindanao	17.09	15.62	91.40	<b>National</b>	<b>37.94</b>	<b>32.90</b>	<b>86.72</b>
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Objective/Measure	Component		Target	Submission		CGO Validation		Supporting Documents	Remarks									
	Formula	Weight	2015	Actual	Rating	Score	Rating											
SM 4	Adoption rate of salt fertilization technology	Milestone	10%	Establish baseline and a verification mechanism	Baseline & verification mechanism established	10%	Conceptual Framework of the Adoption Rate of Salt Fertilization Technology submitted to Management including Baseline Data	10%	<ul style="list-style-type: none"> <li>Conceptual Framework submitted by Operations Branch to Management dated 8 Jan 2016</li> </ul> <p>Periodic Yield Assessment (PYA) is conducted by PCA to determine the actual effect of fertilization, salt fertilizer in particular, in the different target coconut areas across the country. For the 15 benchmark provinces, results showed an average of 72 nuts per tree (30% increase) in the first year and 80 nuts per tree (46% increase) in the second year of implementation from an average of 56 nuts per tree per year.</p> <p>Baseline Data on Coconut Farmers is pegged at one (1) percent of the CY 2014 coconut farmers participants and a ratio of 2:1 (two sample farms to one farmer adopting the technology), as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Actual No. of Farmers</th> <th>Sample Farmers</th> </tr> </thead> <tbody> <tr> <td>Coconut Farmers</td> <td>198,400</td> <td>1,980</td> </tr> <tr> <td>Non-Coconut Farmers</td> <td>776</td> <td>388</td> </tr> </tbody> </table>		Actual No. of Farmers	Sample Farmers	Coconut Farmers	198,400	1,980	Non-Coconut Farmers	776	388
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SM 5	No. of KANIB Coconut Hubs Established	Absolute Number	5%	Min: 6 Max: 10	25 sites	5%	0	0%	<ul style="list-style-type: none"> <li>KANIB Coconut Hub Project (KCHP)</li> <li>MOA</li> </ul> <p>PCA accomplished only up to the identification and board-approval of the Coconut Hubs. No hubs was established in 2016.</p>									
SM 6	No. of kilometers of Farm-to-Market Road (FMR) projects identified, finalized and submitted to DBM	Absolute Number	5%	125 km	151.93 KM	5%	151.93 KM	5%	<ul style="list-style-type: none"> <li>Acknowledgement Receipt from DBM</li> <li>Program of work</li> </ul> <p>PCA sent a total of 3 batches of FMR projects. The submission dates are the following:</p> <table border="1"> <thead> <tr> <th>Batch</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup></td> <td>8 July 2015</td> </tr> <tr> <td>2<sup>nd</sup></td> <td>6 Aug 2015</td> </tr> <tr> <td>3<sup>rd</sup></td> <td>3 Sept 2015</td> </tr> </tbody> </table> <p>The breakdown of the 3 batches of FMR projects is as follows:</p>	Batch	Date	1 <sup>st</sup>	8 July 2015	2 <sup>nd</sup>	6 Aug 2015	3 <sup>rd</sup>	3 Sept 2015	
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STAKEHOLDERS / SOCIAL IMPACT

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<b>STAKEHOLDERS / SOCIAL IMPACT</b>	<b>SO 2</b>	<b>Empowered Community</b>																								
	SM 7	No. of coconut-based farm associations graduated from PCA-institutional building program	Absolute Number	5%	80	162	5%	163	5%	<ul style="list-style-type: none"> <li>Income assessment</li> <li>Monitoring and Assessment form</li> <li>Reports from regional offices</li> </ul>	These coconut-based farm associations (KAANIB sites) graduate when implementation of research, increase in income and sustainability are present.															
	SM 8	No. of linkages established with other farmer organizations and cooperatives or non-coco-based farmers engaged in PCA projects (IAs, POs, fisherfolks, IPs)	Absolute Number	5%	200	351	5%	351	5%	<ul style="list-style-type: none"> <li>Deed of undertaking</li> <li>Memorandum of Agreements</li> <li>Reports from Regional Officers</li> </ul>	Under the KANIB guidelines, at least 80% of its partners should comprise of small coconut farmers. This does not preclude the participation from non-coco-based farmers, other farmer organizations and cooperatives.															

Objective/Measure	Component		Target	Submission		CGO Validation		Supporting Documents	Remarks																					
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SM 9	Average satisfaction rating	Average satisfactory rating	5%	70%	70%	5%	70.6%	5%	<ul style="list-style-type: none"> <li>CASI Research Submission of Final Report and Data Files dated 18 Apr 2016</li> </ul> <table border="1"> <tr> <td colspan="3">Third party consultant used the following scale to interpret PCA score of 3.53 (70.6%):</td> </tr> <tr> <td>Aggregate Average Score</td> <td>Level of Satisfaction</td> <td>Numerical Score</td> </tr> <tr> <td>4.5 - 5.0</td> <td>Extremely Satisfied</td> <td>90 - 100%</td> </tr> <tr> <td>3.5 - 4.49</td> <td>Very Satisfied</td> <td>70 - 89%</td> </tr> <tr> <td>2.5 - 3.49</td> <td>Satisfied</td> <td>50 - 69%</td> </tr> <tr> <td>1.5 - 2.49</td> <td>Slight Satisfied</td> <td>30 - 49%</td> </tr> <tr> <td>0.0 - 1.49</td> <td>Not Satisfied at All</td> <td>0 - 29%</td> </tr> </table>	Third party consultant used the following scale to interpret PCA score of 3.53 (70.6%):			Aggregate Average Score	Level of Satisfaction	Numerical Score	4.5 - 5.0	Extremely Satisfied	90 - 100%	3.5 - 4.49	Very Satisfied	70 - 89%	2.5 - 3.49	Satisfied	50 - 69%	1.5 - 2.49	Slight Satisfied	30 - 49%	0.0 - 1.49	Not Satisfied at All	0 - 29%
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SM 10	Completion of Funded Yolanda Rehabilitation and Recovery Interventions																													
	a. Intercropping and livestock Integration	Absolute Number	3%	40,000 ha.	22,612.16	1.69%	22,612.16	1.70%	<ul style="list-style-type: none"> <li>Yolanda Recovery and Rehabilitation Program (YRRP) – Coconut Masterlist of Participants</li> </ul>																					
	b. Fertilization	Absolute Number	2%	22,323 hectares	2,879.30	0.25%	2,879.3	0.26%	<ul style="list-style-type: none"> <li>PLGU-PCA YRRP Partnership Accomplishment Report</li> <li>Yolanda M&amp;E Report Form 3</li> </ul> <table border="1"> <tr> <td colspan="3">Breakdown of fertilizers distributed and area covered:</td> </tr> <tr> <td>Province</td> <td>No. of Bags</td> <td>Area (ha)</td> </tr> <tr> <td>Samar</td> <td>12,300</td> <td>1,583.33</td> </tr> <tr> <td>Biliran</td> <td>9,799</td> <td>1,295.97</td> </tr> </table>	Breakdown of fertilizers distributed and area covered:			Province	No. of Bags	Area (ha)	Samar	12,300	1,583.33	Biliran	9,799	1,295.97									
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c. No. of kilos Biocontrol Agents applied	Absolute Number	1%	7,000/kg	15,635	1%	6,224	0.89%	<ul style="list-style-type: none"> <li>GMF Summary Report 2015</li> </ul> <table border="1"> <tr> <td colspan="2">Breakdown of Green Muscardine Fungus (GMF) distributed per region:</td> </tr> <tr> <td>VI</td> <td>2,258</td> </tr> <tr> <td>VII</td> <td>1,000</td> </tr> <tr> <td>VIII</td> <td>2,966</td> </tr> </table>	Breakdown of Green Muscardine Fungus (GMF) distributed per region:		VI	2,258	VII	1,000	VIII	2,966														
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<i>Sub-total</i>		<i>71%</i>				<i>67.94%</i>		<i>62.85%</i>																						

STAKEHOLDERS / SOCIAL IMPACT

INTERNAL PROCESS	Component		Target	Submission		CGO Validation		Supporting Documents	Remarks				
	Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating					
<b>SO 3 Intensify IPM to Control and Contain Pest Outbreaks</b>													
SM 11	Percentage of CSI-infested coconut trees recovered	Number of treated trees which recovered / Total no. of treated trees	5%	92%	100%	5%	96.11% (267,014.72 / 277,822.00)	5%	<ul style="list-style-type: none"> <li>Regional Office Accomplishment Report</li> <li>Rapid Ground Assessment Report from UPLB Crop Protection Cluster</li> </ul> <table border="1" data-bbox="1748 528 2163 647"> <tr> <td>No. of Trees leaf pruned</td> <td>No. of trunk injected trees</td> </tr> <tr> <td>277,277</td> <td>545</td> </tr> </table> <p>Tree Recovery was rated as (1) infested, (2) recovering, (3) slightly recovered, (4) recovered, (5) fully recovered. Only trees with a recovery rating of 3 and above are counted and considered as trees which recovered.</p>	No. of Trees leaf pruned	No. of trunk injected trees	277,277	545
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277,277	545												
<b>SO 4 Intensify Research and Development</b>													
SM 12	No. of research projects completed	Absolute Number	0%	5	8	0%	8	0%	<ul style="list-style-type: none"> <li>Terminal Reports of individual research project</li> </ul> <p>Of the eight (8) completed PCA research projects, three (3) are from Davao Research Center (RC), two (2) from Zamboanga RC, one (1) from Albay RC, one (1) from the Central Office, and one (1) collaboration between Davao RC and Albay RC. These were submitted already to the Administrator for approval.</p>				
SM 13	Adoption rate of applied research projects completed	Number of adopted applied research / Total number of completed applied research	4%	50% of 2014 applied research projects completed)	1 out of 3 33%	2.4%	1 out of 3 33%	2.67%	<ul style="list-style-type: none"> <li>2015 Inventory of Released ECM Seedlings (For the applied research adopted)</li> <li>Terminal Reports (For applied research projects)</li> </ul> <p>PCA adopted the "Technology Utilization and Commercialization of Embryo-Cultured Macapuno" which is a research project of Region IV-A for 2014. This was co-funded by PCA and Department of Agriculture – Bureau of Agricultural Research (DA-BAR).</p>				

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<b>INTERNAL PROCESS</b>	<b>SO 5</b>	<b>Enhance Market Development</b>																												
	SM 14	Number of market research conducted	Absolute Number	2.50%	2	2	2.50%	2	2.50%	<ul style="list-style-type: none"> <li>A Study on PCA's Market Promotion Activities</li> <li>Market Trends and Opportunities of VCO in the Global Market</li> <li>Secretary's Certificate dated 04 March 2016</li> </ul>																				
	SM 15	Number of trade fairs and exhibits symposia	Absolute Number																											
		a. Organized		1.25%	3	3	1.25%	3	1.25%	<ul style="list-style-type: none"> <li>List of Organized Trade Fairs/Exhibits /Promotional Activities</li> </ul>	The following are organized by PCA: <ul style="list-style-type: none"> <li>29<sup>th</sup> National Coco Week and 2<sup>nd</sup> Int'l Coconut Festival</li> <li>Nat'l Investment Summit for Coconut Based Farm Enterprise</li> <li>Coconut Farmers Conference</li> </ul>																			
	b. Participated		1.25%	12	16	1.25%	22	1.25%	<ul style="list-style-type: none"> <li>List of Participated Trade Fairs / Exhibits</li> <li>Event Invitation</li> <li>Event Program</li> <li>Event Profile</li> </ul>	The participating Regional Offices are as follows: <table border="1" style="margin-left: 20px;"> <tr> <td>IVB</td> <td>1</td> <td>XII</td> <td>1</td> </tr> <tr> <td>VI</td> <td>2</td> <td>XIII</td> <td>4</td> </tr> <tr> <td>VIII</td> <td>5</td> <td>XIV</td> <td>1</td> </tr> <tr> <td>IX</td> <td>1</td> <td>CO</td> <td>4</td> </tr> <tr> <td>X</td> <td>3</td> <td></td> <td></td> </tr> </table>	IVB	1	XII	1	VI	2	XIII	4	VIII	5	XIV	1	IX	1	CO	4	X	3		
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<i>Sub-total</i>			<b>14%</b>			<b>12.4%</b>		<b>12.67%</b>																						

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FINANCE	<b>SO 6 Improve Budget Utilization and Income Generation</b>																		
	SM 16	Budget Utilization Rate	Utilized amount / Total Budget	3%	100% of remaining 2014 budget; 90% of 2015 budget	68.8%	2.3%	68% of remaining 2014 budget 71% of 2015 budget	2.26%	<ul style="list-style-type: none"> <li>PCA's FY 2014 Budget Utilization Report as of December 2015</li> <li>PCA's FY 2015 Budget Utilization Report</li> </ul>	In 2015, PCA has obligated ₱1,294,972,000 of the remaining ₱1,895,987,000 unutilized FY 2014 budget. Further, PCA has obligated ₱2,873,205,000 out of its ₱4,070,772,000 FY 2015 budget.								
	SM 17	Percentage of increase in operating revenue (amount in thousands)	Increase in Operating Revenue / Operating Revenue of the preceding year	2%	2% [396,523.82]	18% [443,808.73]	2%	15.59% [401,339.67]	2%	<ul style="list-style-type: none"> <li>PCA's Schedule of Income for the Years 2010-2015.</li> </ul>	2015 Operating Revenue (in Millions) is broken down as follows: <table border="1" data-bbox="1757 694 2188 805"> <tr> <td>PD 148 Fees</td> <td>₱285.6</td> </tr> <tr> <td>RA 8048 Fees</td> <td>₱79.1</td> </tr> <tr> <td>Regulatory Fees</td> <td>₱12.9</td> </tr> <tr> <td>Service Income</td> <td>₱23.8</td> </tr> </table> <p>It is noted that 2014 Operating Revenue is ₱347.25 Million</p>	PD 148 Fees	₱285.6	RA 8048 Fees	₱79.1	Regulatory Fees	₱12.9	Service Income	₱23.8
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<i>Sub-total</i>			5%			4.3%		4.26%											
<b>SO 7 Strengthen Employees' Capability and Streamline Processes</b>																			
LEARNING AND GROWTH	SM 18	ISO 9001:2008 Certification	Milestone	5%	Training of core team	Core team Trained	5%	Core team Trained	5%	<ul style="list-style-type: none"> <li>Special Order on ISO Orientation</li> <li>Attendance Sheet on ISO Orientation</li> <li>Training Manual</li> </ul>	PCA conducted one (1) training/orientation on ISO 9001:2015, conducted by Quality Plus Management on 24 November 2015.								
	SM 19	Competency framework	Milestone	5%	Submission of Board-Approved Competency Framework to CSC	Board-approved Competency Framework submitted to CSC	5%	Board-approved Competency Framework submitted to CSC	5%	<ul style="list-style-type: none"> <li>Board Resolution No. 029-2016 dated 4 March 2016</li> </ul>	PCA's Competency Framework was developed internally.								
	<i>Sub-total</i>			10%			10%		10%										
<b>TOTAL</b>			<b>100%</b>			<b>94.64%</b>		<b>89.78%</b>											