

PHILIPPINE COCONUT AUTHORITY

Component						Baseline Data		Target	
	Objective/Measure		Formula	Wt.	Rating System ^{a/}	2017	2018	2019	2020
STAKEHOLDERS / SOCIO-ECONOMIC IMPACT	SO 1	Empowered Farmers and Farm Workers							
	SM 1	Average annual (gross) income of PCA-assisted farmers per hectare (in sale of copra and whole nuts)	Average Income of KEDP farmers	5.0%	Actual over Target	₱31,197	₱41,108.71	₱44,640	₱20,000
	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)	5.0%	Actual over Target	₱41,824	₱32,423.68	₱50,000	₱45,000
	SM 3	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory Rating / Total number of respondents	5.0%	Actual over Target 0% = If less than 80%	N/A	92.96%	90%	90%
	SO 2	Increased Coconut Productivity							
	SM 4	Average nut yield of coconut palms per year	Total nuts produced / Total mature coconut palms	6.0%	Actual over Target	62	64	60	60
	SM 5	Percentage of coconut seedlings that survived in the last three (3) years	Total number of subsisting coconut trees by end of the year / Total number of coconut seedlings	6.0%	Actual over Target	86.89%	88.86%	85%	85%

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			planted in the last three (3) years						
STAKEHOLDERS / SOCIO-ECONOMIC IMPACT	SM 6	Number of seed farms established (cumulative)	Absolute Number	5.0%	Actual over Target	0	6	13	13
	SM 7	Number of planting materials distributed from PCA seed gardens:							
		Hybrid	Absolute Number	3.0%	Actual over Target	231,434	N/A	600,000	1,390,539
		Open pollinated variety (OPV)	Absolute Number	3.0%	Actual over Target	564,670	N/A	1,900,000	990,650
	SM 8	Number of KEDP sites generating their own income (cumulative)	Absolute Number	6.0%	Actual over Target	348	207	560	600
	Subtotal			44%					
INTERNAL PROCESS	SO 3	Develop Responsive and Innovative Researches							
	SM 9	Number of Research Completed							
		a. Technology	Absolute Number	3%	Actual over Target	N/A	N/A	N/A	2

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INTERNAL PROCESS		b. Coconut Products	Absolute Number	3%	Actual over Target	N/A	N/A	N/A	1
	SO 4	Enhance Extension Services							
	SM 10	Number of hybrid demo farms established	Absolute Number	6%	Actual over Target	N/A	N/A	N/A	12 (1 per region)
	SO 5	Institutionalize Market-Driven Agro-Industrial Development							
	SO 6	Strengthen Trade, Market, and Regulatory Services							
	SM 11	Number of market promotional activities							
		a. Organized/co-organized	Absolute Number	3.0%	Actual over Target	37	5	3	7
		b. Participated	Absolute Number	3.0%	Actual over Target		5	3	18
	SM 12	Number of coconut hubs operationalized	Absolute Number	5.0%	Actual over Target	3	0	17	17
	SM 13	Percentage of R.A. 8048 reported violations/conflicts acted upon	R.A. 8048 reported violations/conflicts acted upon OVER reported violations/conflicts	5.0%	Actual over Target	N/A	N/A	N/A	90%
		Subtotal		28%					

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FINANCE	SO 7	Improve Budget Utilization and PCA Fee Collection							
	SM 14	Budget utilization rate	Utilized amount / Total Budget	5.0%	Actual over Target	47%	95.9% of carry-over and 255% of current	90% of carry-over and 90% of current	95% of NCA received (current and carry-over)
	SM 15	Percentage of PCA fee collected	Collection OVER Current Assessment + Amount Due from Settlement Agreement	5.0%	Actual over Target	N/A	N/A	N/A	100% (P227 Million)
		Subtotal		10%					
LEARNING AND GROWTH	SO 8	Institutionalize Policy, Planning, and Support Systems							
	SM 16	Certifications/Accreditation							
		a. ISO 9001:2015 Certification	Milestone	4.0%	Actual over Target	Implementation of QMS Manual	-	Certification	Certification (Central Office, Regions I-IVB, IVA, VII, and XI)
		b. ISO 17025:2017 Accreditation	Milestone	3.0%	All or Nothing	N/A	Approved proposed budget for ISO (e.g. MOA for consultancy services)	N/A	Accreditation

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LEARNING AND GROWTH		c. Project Implementation Process	Milestone	2.0%	All or Nothing	N/A	N/A	N/A	Draft Manual submitted to Governing Board for approval
	SO 9	Improve Human Resource Competencies							
	SM 17	Percentage of employees with required competencies	Number of incumbents meeting required competencies OVER Total number of incumbents	5.0%	Actual over Target	72% Competency	75.74% Competency	15% increase	100%
	SO 10	Establish Management Information System							
	SM 18	Number of Information System developed and implemented	Absolute Number	4.0%	Actual over Target	N/A	N/A	N/A	3 (HRMIS, AMIS, and DTS)
	Subtotal			18%					
TOTAL			100%						

a/ But not to exceed the weight assigned per indicator.