

Component					Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^a	2019	2020	2021	2022	
IMPACT	SO 1	Increased Farm Productivity							
	SM 1	Average Nut Yield per Coconut Palm per Year	Total nuts produced / Total mature coconut palms	8%	Actual over Target	63.96	64.71	75	80
	SM 2	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 planted in the last three (3) years	8%	Actual over Target	91.27%	90.23%	85%	85%
	SO 2	Empowered Farmers and Farm Workers							
	SM 3	Average Annual Gross Income of PCA-assisted Farmers							
		a. In sale of copra and whole nuts	Average income of farmers	8%	Actual over Target	P24,620.96	P24,085.82	P23,000	P24,000
		b. In intercroops, livestock, and processing	Average income of farmers	8%	Actual over Target	P54,559	P58,156.70	P50,000	P50,000

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IMPACT	SM 4	Percentage of Satisfied Customers	No. of respondents which gave at least a Satisfactory Rating / Total number of respondents	5%	Actual over Target 0% = if less than 80%	Bidding of third-party subject to Governing Board review	86.77%	90%	90%
	SO 3	Globally Competitive Industry							
	Subtotal		37%						
CORE PROCESS	SO 4	Undertake Research Aligned with the Strategy using Advanced Science and Technology							
	SM 5	Number of Research Outputs Completed and Translated into Policies for Adoption by the Regions	Absolute Number	0%	Actual over Target	N/A	N/A	4	-
	SO 5	Capacitate Farmers to Sustainably Manage Enterprises Anchored on Priority Commodities							
	SM 6	Percentage of Coconut Farmers Adopted Consolidation/ Clustering of Farms Diversified and/or with Improved Farming Systems	Number of coconut farmers who adopted consolidation/clustering of their farms or improved their farming system / Total number of coconut farmers	9%	Actual over Target	N/A	N/A	30%	30%

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CORE PROCESS	SM 7	Number of New Farmers' Enterprises Established for Priority Commodities	Absolute Number	7%	Actual over Target	N/A	N/A	45	34
	SO 6	Open New and Expand Markets for More Products to Stabilize Prices and Provide Farmers with Sustainable Livelihood							
	SM 8	Number of Investments Secured through Investment Promotions (with ≥ 15M either separate or combined total)	Absolute Number	7%	Actual over Target	N/A	N/A	2	2
	SM 9	Number of Coconut Products Standards/ Code of Good Practice Developed	Absolute Number	7%	Actual over Target	N/A	N/A	6	6

SUPPORT PROCESS	Component				Baseline		Target		
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	SO 7	Ensure Compliance with Trade and Market Requirements for Industry and Sustainability and Competitiveness							
	SM 10	Percentage of RA 8048 reported violations/conflicts acted upon	RA 8048 reported violations/ conflicts acted upon over reported violations/ conflicts	5%	Actual over Target	N/A	100%	100%	100%
	Subtotal			35%					
	SO 8	Restructure and Retool the Organization to Better Respond to the Evolving Needs of the Farmers and the Industry							
	SM 11	Percentage of Employees Meeting Required Competencies	Number of incumbents meeting required competencies over total number of incumbents	5%	Actual over Target	N/A	81.54%	Improvement from 2020 Baseline	Improvement from 2021 Baseline
	SM 12	ISO Certification and Accreditation							
		c. ISO 9001:2015	Milestone	4%	All or Nothing	N/A	No surveillance audit conducted	Certification (Central Office, Regional Offices I, II and III)	1 st Surveillance Audit Passed
		d. ISO 17025:2017 Laboratory Competency	Milestone	4%	All or Nothing	N/A	Accreditation of Laboratory Services Division	2022: ISO 17025:2017 Certified / Accredited	2022: ISO 17025:2017 Certified / Accredited

SUPPORT PROCESS

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SO 9	Develop an Integrated ICT System for Ease of doing Business and Enhanced Data-Driven Decision Making							
SM 13	Number of Systems Deployed (cumulative)	Absolute Number	5%	Actual over Target	N/A	3	9	12
SO 10	Pursue Policy Reform to Fully Capacitate PCA and Facilitate the Roll-out of Technologies							
SO 11	Use Available Resources Efficiently and Achieve Financial Self-Sufficiency							
SM 14	Percentage of PCA Fee Collected	Collection OVER Current Assessment + Amount Due from Settlement Agreement	5%	Actual over Target	N/A	N/A	100%	100%
SUPPORT PROCESS	Budget Utilization Rate							
	a. Subsidy							
	a.1. Obligation Rate							
	Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	1%	Actual over Target	N/A	N/A	N/A	90%
	Carry-Over		1%	Actual over Target	N/A	N/A	N/A	90%

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SUPPORT PROCESS	a.2. Disbursement Rate							
	Current	Total Disbursement over Total Obligation [both net of PS Cost]	1%	Actual over Target	N/A	N/A	N/A	90%
	Carry-Over		1%	Actual over Target	N/A	N/A	N/A	90%
	b. Disbursement Rate of Internally-Generate Fund	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	1%	Actual over Target	N/A	N/A	N/A	90%
	Subtotal		28%					
	TOTAL		100%					

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