

PHILIPPINE COCONUT AUTHORITY (PCA)

Component					Baseline		Targets		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2021	2022	2023	2024	
IMPACT	SO 1	Increased Farm Productivity							
	SM 1	Average Nut Yield per Coconut Palm per Year	Total nuts produced / Total mature coconut palms	7%	Actual over Target	-	73	85	90
	SM 2	Survival Percentage of Coconut Seedlings Planted 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	10%	Actual over Target	89.39%	91%	85%	93%
	SM 3	Survival rate of oil palm seedlings	Percentage of oil palm seedlings planted from 2020-2022	4%	Actual over Target	N/A	N/A	N/A	90%
	SM 4	CFIDP - Development of Coconut Hybrid Farms							
		a. Number of Hybrid Seednuts Produced	Absolute Number	3%	Actual over Target	N/A	N/A	3,108,932	3,300,000
		b. Number of Communal Nurseries Established	Actual Number	2%	Actual over Target	N/A	N/A	251	282
		Area (ha) Planted with Coconut Seedlings							
		c.1. Area (ha) Planted to Hybrids	Actual Area Planted to Hybrids	2%	Actual over Target	N/A	N/A	17,555	8,904

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IMPACT		c.2. Area (ha) Planted to Open Pollinated Varieties (OPV) Seednuts as Parental Palms	Actual Area Planted to OPV Seednuts	1%	Actual over Target	N/A	N/A	N/A	14,799
	SM 5	Increase in Average Annual (Gross) Income of PCA-assisted Farmers per Hectare							
		a. Coconut	Average Income of Farmers	5%	Actual over Target	55,878.00	55,088.00	76,000.00	60,000.00
		b. Intercrops/livestock integration	Average Income from intercrop and livestock integration	5%	Actual over Target	-	-	N/A	71,244.00
	SO 2	Empowered Farmers and Farmworkers							
	SM 6	Number of Coco-based Enterprise Established	Absolute Number	7%	Actual over Target	N/A	N/A	34	50
	SM 7	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%	92.90%	-	90%	90%
	SO 3	Globally Competitive Industry							
	Subtotal			51%					
	SO 4	Undertake Research Aligned with the Strategy Using Advanced Science and Technology							

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SUPPORT	SM 8	Number of Coconut Research Completed and Translated to Policies	Absolute Number	5%	Actual over Target	-	-	N/A	16
	SO 5	Capacitate Farmers to Sustainably Manage Enterprises Anchored on Priority Commodities							
	SO 6	Open New and Expand Markets for More Products to Stabilize Prices and Provide Farmers Sustainable Livelihood							
	SM 9	Number of Investments Secured	Absolute Number	5%	Actual over Target	2	3	N/A	3
	SO 7	Ensure Compliance to Trade and Market Requirements for Industry Sustainability and Competitiveness							
	SM 10	Percentage of RA 8048 Reported Violations / Conflicts Acted Upon within 15 working days	RA 8048 Reported Violations / Conflicts Acted Upon within 15 working days over Reported Violations / Conflicts	5%	Actual over Target	100%	100%	100%	100%
	Subtotal			15%					
	SO 8	Pursue Policy Reform to Fully Capacitate PCA and Facilitate Roll-out of Technologies							
	SO 9	Develop an Integrated ICT System for Ease of Doing Business and Enhanced Data-Driven Decision Making							
	SM 11	ISSP – Number of Systems:							
	a. Developed	Absolute Number	3%	Actual over Target	N/A	N/A	N/A	4	

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SUPPORT		b. Implemented	Absolute Number	3%	Actual over Target	N/A	1	N/A	6
	SO 10	Restructure and Retool the Organization to Better Respond to the Evolving Needs of the Farmers and the industry							
	SM 12	Percentage of Employees Meeting Required Competencies	Number of Incumbents Meeting Required Competencies over Total Number of Incumbents	5%	Actual over Target	77.40%	-	Improvement from the Baseline	87%
	SM 13	ISO 9001:2015	Milestone	5%	All or Nothing	Failure of ISO Bidding	Revision of Manual	1 st Surveillance Audit Passed	ISO Certification
	SO 11	Use Available Resources Efficiently and Achieve Financial Self-Sufficiency							
	SM 14	Percentage of PCA Fee collected	Collection over Current Assessment	5%	Actual Over Target	100%	100%	N/A	100%
	SM 15	Budget Utilization Rate							
		a. Subsidy							
		a.1. Obligation Rate							
		Current	Total Obligated Subsidy over Total COB from Subsidy [net of PS Cost]	2%	Actual over Target	N/A	-	90%	90%
		Carry-Over		2%	Actual over Target	N/A	-	90%	90%
		a.2. Disbursement Rate							
Current			2%	Actual over Target	N/A	-	90%	90%	

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SUPPORT		Carry-Over	Total Disbursement over Total Obligation [net of PS Cost]	2%	Actual over Target	N/A	-	90%	90%
	b. Coconut Farmers and Industry Trusts Fund: Health and Medical Program - Current								
		b.1. Obligation Rate	Total Obligated CFITF over Total CFITF	2%	Actual over Target	N/A	-	90%	90%
		b.2. Disbursement Rate	Total Disbursement from CFITF over Total Obligations	2%	Actual over Target	N/A	-	90%	90%
		c. Disbursement Rate of Internally-Generate Fund	Total Disbursement from IGF over Total COB from IGF [net of PS Cost]	1%	Actual over Target	N/A	-	90%	90%
	Subtotal			34%					
TOTAL			100%						

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

For GCG:


HON. MARIUS P. CORPUS
Chairperson

For PCA:


HON. DEXTER R. BUTED
Administrator