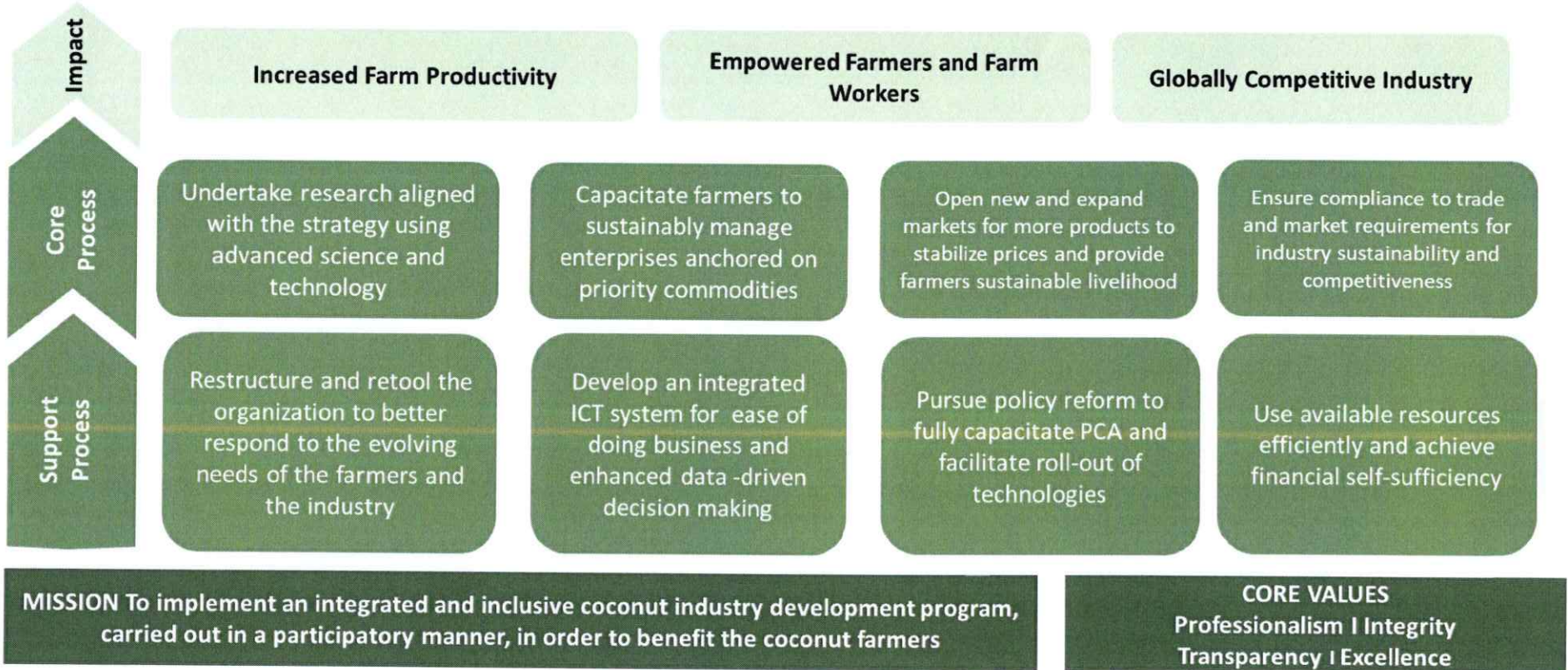


PHILIPPINE COCONUT AUTHORITY (PCA)



VISION By 2040, a globally-recognized institution championing a market-driven coconut industry



PHILIPPINE COCONUT AUTHORITY (PCA)

Component						Baseline		Target	
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023
IMPACT	SO 1	Increased Farm Productivity							
	SM 1	Average Nut Yield of Coconut Palms per Year (nuts/tree/year)	Total nuts produced / Total mature coconut palms	7%	Actual over Target	64.71	-	75	85
	SM 2	Number of Coconut Seedlings Planted	Absolute Number	7%	Actual over Target	N/A	N/A	N/A	1,368,510
	SM 3	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	7%	Actual over Target	90.23%	-	85%	85%
	SM 4	Increase in Area Planted with Coconut Seeds (in hectares)	Actual Area Planted for the Current Year less Actual Area Planted from the Previous Year	7%	Actual over Target	N/A	N/A	N/A	9,570

Component					Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023	
IMPACT	SM 5	CFIDP - Development of Hybrid Coconut Seedling Farms and Nursery for Planting and Replanting							
		a. Number of Hybrid Seednuts Produced	Absolute Number	3%	Actual over Target	N/A	N/A	N/A	3,108,932
		b. Area (ha) Planted to Hybrids	Actual Area Planted to Hybrids	3%	Actual over Target	N/A	N/A	N/A	17,555
		c. Number of Seed Farms and Communal Nurseries Established	Absolute Number	3%	Actual over Target	N/A	N/A	N/A	251
	SO 2	Empowered Farmers and Farm Workers							
SM 6	Increase in Average Annual (Gross) Income of PCA-assisted Farmers per Hectare	Average Income of Farmers	7%	Actual over Target	₱24,085.82	-	₱23,000	₱76,000	

Component						Baseline		Target	
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023
IMPACT	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%	86.77%	-	90%	90%
	SO 3	Globally Competitive Industry							
	Subtotal			49%					
CORE PROCESS	SO 4	Undertake Research Aligned with the Strategy using Advanced Science and Technology							
	SM 8	Number of Coconut Research Conducted	Absolute Number	3%	Actual over Target	N/A	N/A	N/A	26
	SM 9	Number of Coconut Research Completed	Absolute Number	3%	Actual over Target	N/A	N/A	N/A	8
	SO 5	Capacitate Farmers to Sustainably Manage Enterprises Anchored on Priority Commodities							
	SM 10	Number of Coco-based Enterprise Established	Absolute Number	7%	Actual over Target	N/A	N/A	N/A	34

Component						Baseline		Target	
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023
CORE PROCESS	SM 11	Number of Machineries and Equipment Distributed	Absolute Number	5%	Actual over Target	N/A	N/A	N/A	34
	SM 12	Number of Hectares Intercropped with Coconut Maintained or Operationalized	Actual Number of Hectares	5%	Actual over Target	N/A	N/A	N/A	7,720
	SO 6	Open New and Expand Markets for More Products to Stabilize Prices and Provide Farmers Sustainable Livelihood							
	SO 7	Ensure Compliance to Trade and Market Requirements for Industry and Sustainability and Competitiveness							
	SM 13	Percentage of RA 8048 Reported Violations/Conflicts Acted Upon	RA 8048 Reported Violations/Conflict Acted Upon over Reported Violations/Conflict	5%	Actual over Target	100%	-	100%	100%
	Subtotal			28%					

Component					Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023	
SUPPORT PROCESS	SO 8	Restructure and Retool the Organization to Better Respond to the Evolving Needs of the Farmers and the Industry							
	SM 14	Percentage of Employees Meeting Required Competencies	Number of Incumbents Meeting Required Competencies over Total Number of Incumbents	5%	Actual over Target	81.54%	-	Improvement from the Baseline	Improvement from the Baseline
	SM 15	ISO 9001:2015	Milestone	5%	All or Nothing	No Surveillance Audit Conducted	Failure of ISO Bidding	Certification (Central Office, Regional Offices I, II and III)	1 st Surveillance Audit Passed
	SO 9	Develop an Integrated ICT System for Ease of Doing Business and Enhanced Data-Driven Decision Making							
	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 16	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	N/A	90%	90%
		Carry-Over		2%	Actual over Target	N/A	N/A	90%	90%

Component					Baseline		Target	
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023
SUPPORT PROCESS	a.2. Disbursement Rate							
	Current	Total Disbursement over Total Obligation	2%	Actual over Target	N/A	N/A	90%	90%
	Carry-Over	[net of PS Cost]	2%	Actual over Target	N/A	N/A	90%	90%
	b. Coconut Farmers and Industry Trust Fund: Health and Medical Program - Current							
	b. 1 Obligation Rate	Total Obligated CFITF over Total CFITF	2%	Actual over Target	N/A	N/A	N/A	90%
	b. 2 Disbursement Rate	Total Disbursement from CFITF over Total Obligations	2%	Actual over Target	N/A	N/A	N/A	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	N/A	90%	90%
	Subtotal		23%					
	TOTAL		100%					

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