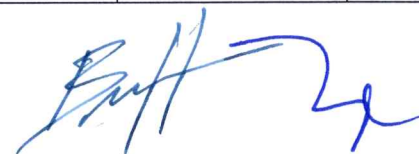


PHILIPPINE COCONUT AUTHORITY (PCA)

Component					Baseline		Targets		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025	
SOCIAL IMPACT	SO 1	Promote Productivity & Growth of the Coconut and Oil Palm Industry driving food security and poverty reduction							
	SM 1	Average Nut Yield of Coconut Palms per Year	Total nuts produced / Total mature coconut palms	5%	Actual over Target	73	77	90	90*
	SM 2	Survival Percentage Rate:							
		a. 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	91%	92%	93%	93%
		b. Oil Palm Seedlings	Total Number of Subsisting Oil Palms by End of the Year / Total Number of Oil Palms Planted in the Last Three (3) Years	5%	Actual over Target	N/A	N/A	90%	90%
	SM 3	Coconut Farmers and Industry Development Plan (CFIDP) – Development of Coconut Hybrid Farms							
		a. Number of Hybrid Seednuts Produced	Absolute Number	4%	Actual over Target	N/A	907,481	3,300,000	3,300,000
		b. Area (ha) of Seedfarms Established / Maintained	Absolute Number	4%	Actual over Target	N/A	N/A	N/A	556



Component					Baseline		Targets		
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025
SOCIAL IMPACT		c. No. of Hybrid Seedlings Planted	Absolute Number	6%	Actual over Target	N/A	N/A	N/A	1,132,756
	SM 4	Average Annual (Gross) Income from Coconut of PCA-assisted Farmers per Hectare	Average Income of Farmers	5%	Actual over Target	₱55,088.00	₱24,434.77	₱60,000.00	₱60,000.00
	SO 2	Globally competitive coconut and oil palm industry							
	Subtotal			36%					
STAKEHOLDERS	SO 3	Improve lives and livelihoods of coconut and oil palm farmers							
	SM 5	Number of Coconut Farmers and Dependents Provided with Health and Medical Assistance	Absolute Number	7.5%	Actual over Target	N/A	N/A	N/A	80,000
	SO 4	Enhance conformity and compliance of business entities with market requirements and regulations							
	SM 6	Number of Philippine National Standards (PNS) for coconut products/code of good practices submitted to DTI - Bureau of Philippine Standards (BPS) or DOH - Food and Drug Administration (FDA)	Absolute Number	7%	Actual over Target	N/A	N/A	N/A	4
	SM 7	Percentage of RA 8048 Reported Violations / Conflicts Acted Upon within 15 working days	RA 8048 Reported Violations/Conflict Acted Upon within 15 working days over Total Reported Violations/Conflict	5%	Actual over Target	100%	100%	100%	100%

Component					Baseline		Targets		
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025
	SM 8	Customer Satisfaction Survey (CSS)	No. of respondents which gave at least a Satisfactory Rating / Total Number of Respondents	5%	Actual over Target 0% = if less than 80%	-	-	90%	90%
	Subtotal			24.5%					
INTERNAL PROCESS	SO 5	Provide responsive Research, Technical Assistance and Extension Services to the Industry Stakeholders							
	SM 9	Number of Coconut Research and Development (R&D)							
		a. Completed	Absolute Number	4%	Actual over Target	11	11	N/A	15
		b. Disseminated	Absolute Number	4%	Actual over Target	N/A	N/A	N/A	6
	SO 6	Promote Ease of doing Business through a functional Management Information System							
	SM 10	ISSP - Number of Systems:							
		a. Developed	Absolute Number	3	Actual over target	N/A	N/A	4	4
		b. Implemented	Absolute Number	3	Actual over target	1	N/A	6	4
		c. Enhanced / Upgraded	Absolute Number	3	Actual over target	N/A	N/A	N/A	5
	Subtotal			17%					

Component					Baseline		Targets		
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025
ORGANIZATION	SO 7	Implement and maintain certified and efficient operational systems							
	SM 11	Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan	Milestone	2.5%	All or Nothing	N/A	N/A	N/A	Board-Approved Public Service Continuity Plan (PSCP)
	SM 12	Compliance to Quality Standards (ISO QMS)	Milestone	5%	All or Nothing	Revision of Manual	-	ISO Certification	ISO 9001:2015 1st Surveillance Audit Passed
	SO 8	Strengthen the Competency of Human Resources							
	SM 13	Percentage of Employees with Required Competencies Met	Number of Incumbents Meeting Required Competencies over Total Number of Incumbents	5%	Actual over Target	-	Improvement from the Baseline	87%	2% improvement from the 2024 target or actual, whichever is higher
	Subtotal			12.5%					
FINANCE	SO 9	Maintain Sound Financial Management							
	SM 14	Budget Utilization Rate							
		a. Disbursement of Internally-Generated Funds (IGF)	Total Disbursement from IGF over Total COB from IGF [net of PS Cost]	2%	Actual over Target	-	35.86%	90%	90%
		b. Subsidy							
		b.1. Obligation Rate							
		Current	Total Obligated Subsidy over Total COB from Subsidy	2%	Actual over Target	-	81.35%	90%	90%
		Carry-over	[net of PS Cost]	2%		-	50.97%	90%	90%

Component					Baseline		Targets		
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025
FINANCE		b.2. Disbursement Rate							
	Current	Total Disbursement over Total Obligation	2%	Actual over Target	-	80.10%	90%	90%	
	Carry-over	[net of PS Cost]	2%		-	82.78%	90%	90%	
	Subtotal			10 %					
	TOTAL			100 %					
	BONUS MEASURE								
	GAD Budget Utilization	Actual Disbursement for GAD-related activities / Total COB	1%	All or Nothing	N/A			5% of total budget	
GRAND TOTAL			101%						

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

*Subject to DBM's approval of PCA's request to reduce the target to 80.

For GCG:


ATTY. BRIAN KEITH F. HOSAKA
Commissioner

For PCA:


HON. DEXTER R. BUTED
Administrator