

## PHILIPPINE COCONUT AUTHORITY (PCA)

Component					Baseline		Targets		
Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	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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	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	<b>Empowered Farmers and Farmworkers</b>							
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	<b>Globally Competitive Industry</b>							
		<b>Subtotal</b>	<b>51%</b>					
SO 4	<b>Undertake Research Aligned with the Strategy Using Advanced Science and Technology</b>							

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

SUPPORT

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	b. Implemented	Absolute Number	3%	Actual over Target	N/A	1	N/A	6
<b>SO 10</b>	<b>Restructure and Retool the Organization to Better Respond to the Evolving Needs of the Farmers and the industry</b>							
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 <sup>st</sup> Surveillance Audit Passed	ISO Certification
<b>SO 11</b>	<b>Use Available Resources Efficiently and Achieve Financial Self-Sufficiency</b>							
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%	

SUPPORT



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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%
<b>Subtotal</b>		<b>34%</b>						
<b>TOTAL</b>		<b>100%</b>						

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

**For GCG:**

  
**HON. MARIUS P. CORPUS**  
*Chairperson*

**For PCA:**

  
**HON. DEXTER R. BUTED**  
*Administrator*