



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF AGRICULTURE
PHILIPPINE COCONUT AUTHORITY
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HON. SAMUEL G. DAGPIN, JR.

Chairman

Governance Commission for Government

Owned or Controlled Corporations (GCG)

3/F, Citibank Center

8741 Paseo de Roxas, Makati City

Dear Chairman Dagpin:

Greetings from the Philippine Coconut Authority!

This is to transmit to your end our 4th Quarter PES Monitoring Report as per approved Recalibrated 2020 Performance Scorecard of the Authority. We would also like to inform you that some of the measures in the submitted scorecard have partial data, particularly those items which require survey from farmers for income assessment. This is due to limitations brought about by the COVID-19 restrictions.

Rest assured that we will be providing the updated data as soon as it is available.

We hope you will find everything in order.

Respectfully yours,


BENJAMIN R. MADRIGAL, JR.
Administrator

"A food-secure Philippines with prosperous farmers and fisherfolk"



PHILIPPINE COCONUT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS

		Weight	Data Provider	Total Target	2020								Remarks	
					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			
					2020	Target	Actual	Target	Actual	Target	Actual	Target		Actual
	SO1	Empower Farmers and Farm Workers												
	SM 1.	Average annual (gross) income of PCA-assisted farmers per hectare (in sale of copra and whole nuts)	5.0%	Operations Branch	PHP 20,000	-	-	-	-	-	-	PHP 20,000	PhP 49,667.03	Partial data (ongoing consolidation of report; final actual data to follow)
	SM 2.	Average annual (gross) income of PCA-assisted farmers per hectare (in intercrops, livestock and coconut processing)	5.0%	Operations Branch	PHP 45,000	-	-	-	-	-	-	PHP 45,000	PhP 22,260.59	Partial data (ongoing consolidation of report; final actual data to follow)
	SM 3.	Percentage of satisfied Customers	5.0%	Corporate Planning Service	90%	-	-	-	-	-	Ongoing procurement of third party consultant	90%	86.8	
	SO2	Increased Coconut Productivity												
	SM 4.	Average nut yield of coconut palms per year	6.0%	Operations Branch	60	-	-	-	-	-	-	60	83.00	Partial data (number of nut yield indicated is from the partial report submitted by Regions IV, VI, VII, IX, X, XI, XII, and XIV)
	SM 5.	Percentage of coconut seedlings that survived in the last three (3) years	6.0%	Operations Branch	85%	-	-	-	-	-	-	85%	91.00%	Partial data (Survival rate indicated is from the partial report submitted by Regions I-III & CAR, IV, VI, VII, VIII, IX, X, XI, XII, XIII & XIV); Final report of the survival rate to follow
	SM 6.	Number of seed farms established (cumulative)	5.0%	Operations Branch	10	-	-	-	10	-	10	10	11	Six (6) seed farms were fully established in: 1. Cabagan, Isabela, Region II 2. Mandaon, Masbate, Region V 3. Bago City, Negros Occidental, Region VI 4. Capoocan, Leyte, Region VIII 5. Mati City, Davao Oriental, Region XI 6. Dumalag, Capiz, Region VI Five (5) seed farms were partially established in: 1. Gloria, Oriental Mindoro, Region IV 2. Gingoog, Misamis Oriental, Region X 3. Ozamis City, Misamis Occidental, Region X 4. Columbio, Sultan Kudarat, Region XII 5. Surigao City, Surigao del Norte, Region XIII
	SM 7.	Number of planting materials distributed from PCA seed gardens												
		Hybrid	3.0%	Research & Development Branch	551,210	307,266	41,015	614,532	60,654	921,798	264,622	551,210	410,438	Distribution of seednuts and seedling was hampered by COVID 19 pandemic due to transport/delivery suspension.
	Open pollinated variety (OPV)	3.0%	Research & Development Branch	689,579	252,451	212,229	504,902	320,166	757,353	499,583	689,579	710,213		
SM 8.	Number of KEDP sites generating their own income (cumulative)	6.0%	Operations Branch	600	-	-	-	-	-	-	600	436	Partial data	

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SO3	Develop Responsive and Innovative Researches													
	SM 9.	Number of research completed												
		a. Technology	3.0%	Research & Development Branch	2	CAD Models of prototype mechanized twining machine and solar-powered copra dryer	Developed CAD models of prototype mechanized twining machine and solar-powered copra dryer	Virtual prototyping and simulation of CAD models	Completed virtual prototyping and simulation; started actual prototyping of mechanized twining machine and solar-powered copra dryer	Actual prototype of mechanized twining machine and solar-powered copra dryer	Actual Prototype of solar dryer 100% fabricated. Undergoing functional testing and some adjustment/modifications on the operational parameters being conducted. For mechanized twining machine, Model 1- fabrication of actual prototype completed, testing on-going. Model 2- fabrication of prototype about 80% completed.	Functional testing of the actual prototype mechanized twining machine and solar-powered copra dryer	Completed fabrication and testing Of 2-ply mechanized twining machine. It has a capacity of 5 mtr/min, twines with linear density of 7.9 g/m, 139 twists/mtr, and a breaking load of 217N. Completed design, fabrication and testing of solar-powered copra dryer with the ff. specs: Loading capacity: 1,500 split nuts Power capacity: 8,773 Watts Achievable Temperature: 90°C Achievable Moisture Content of copra: 3.37% Drying time: 25 hours	Terminal reports are being prepared for submission.
		b. Coconut Products	3.0%	Research & Development Branch	1	Shelf-life testing design and release of Request for Quotation to different laboratory for shelf-life analysis.	Finalized shelf-life testing design and released Request for Quotation to different laboratory for shelf-life analysis.	Production of coco cheese samples for submission to qualified laboratory for shel-life analysis	Production of coconut cheese samples was put on hold due to delayed in the procurement process as a result of COVID-19 situation	Bulk production of coconut cheese samples for shelf-life analysis (target product shelf-life is 3 months)	Produced coconut cheese samples packed in propylene plastic tubs for real time shelf-life analysis (On-going shelf-life analysis) On-going procurement process for laboratory services (third party laboratory) for shelf life analysis of coconut cheese using PP vacuum pouch	Developed coconut cheese with determined shelf-life Submitted terminal report	Real time shelf-life analysis of the developed COCONUT CHEESE was completed with the following details: COCONUT CHEESE Packaging type: Polypropylene (PP) white tub Storage condition: Chilled temp.: (4°C) Product shelf-life: One (1) month	Terminal Report on Coconut Cheese being finalized for submission
SO4	Enhance Extension Services													
SM10.	Number of hybrid demo farms established	6.0%	Research & Development Branch	12	3	MOUs were executed between the Regional Managers and the Cooperators (9 Regions)	6	Seven (7) regions submitted status of Hybrid Farm establishment: Seednuts/seedlings delivered to the hybrid model farm sites; nurseries were established and seedlings were field planted.	9	MOU were executed between the cooperators and Regions I, II and III: Nursery was established in Pangasinan for planting materials that will be used for transplanting to the model farms	12	10 sites with seedlings planted in the hybrid model farm: 5 sites under nursery stage while 2 sites to be established.	Please see attached status of Hybrid Model Farms in the regions (Still awaiting requested additional information from the regions)	

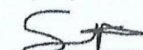
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SO5	Strengthen Trade, Market and Regulatory Services												
SM 11	Number of market promotional activities												
	a. Organized/co-organized	3.0%	Operations Branch	7	2	1	5	5	6	7	7	7	
	b. Participated	3.0%	Operations Branch	18	5	5	10	11	15	16	18	24	
SM 12	Number of coconut hubs operationalized	5.0%	Operations Branch	11				8 hubs already operationalized + 3 hubs under construction		11 hubs already operational	11	13	List of Operational Hubs: 1. LGU of Alabat, Quezon 2. Capiz Small Coconut Farmers Marketing Cooperative 3. Gingoog Federation of Agriculture Multi-purpose Cooperative 4. PCA Coconut Enterprise Development Center 5. Sweet Harvest Multipurpose Cooperative 6. Bayugan City Coconut Farmers Association 7. A&M Multipurpose Cooperative 8. Mindanao Integrated Rural and Agricultural Development Cooperative 9. Lamac Multipurpose Cooperative 10. Cawa Dadiangas Farmers Marketing Cooperative 11. PCA-Led Facility in BARMM 12. PCA-Led Facility in Region XII 13. Integrated Sustainable Agricultural Plantation Workers
SM 13	Percentage of RA 8048 reported violations/conflicts acted upon	5.0%	Operations Branch	90%							90%	90%	
SO6	Improve Budget Utilization and PCA Fee Collection												
SM 14	Budget utilization rate	5.0%	Administrative & Finance Branch	95% of NCA received		152% 118.6M/78.2M		149% 232.8M/156.5M		44% 373.6M/841.5M	95% of NCA received	120% 1.087B/904.1M	Excess utilization are covered by agency's Corporate Funds in accordance with the One-Fund Concept being implemented. Figures are based on Actual NCA Credited in PCA Account and Utilization per SAOUB submitted to DBM.
SM 15	Percentage of PCA fee collected	5.0%	Assessment & Monitoring Service	100% (PHP 227 million)	25% (56,750,000.00)	P127,916,167.88 (Regular collection - P 63,049,250.96 + Extraordinary collection - P 64,866,916.92)	50% (113,500,000.00)	P229,114,338.69 (Regular collection - P 88,741,561.70 + Extraordinary collection - P 140,372,776.99)	75% (170,250,000.00)	P263,064,080.04 (Regular collection - P117,438,074.88 + Extraordinary collection - P145,626,005.16)	100% (227,000,000.00)	P425,591,298.40 (Regular collection - P200,169,116.83+ Extraordinary collection - P225,422,181.57)	

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S07 Institutionalize Policy, Planning and Support Systems													
SM 16 Certifications/Accreditations													
a. ISO 9001 2015 Certification	40%	Administrative & Finance Branch	Certification (CO, Regions I-IVB, VII, XI)	Cascading to Region IVA, VII and XI			Pending cascading due to travel restrictions	Procurement of certifying body	Ongoing review of and compliance to non-conformities	Certification (CO, Regions I-IVB, IVA, VII, XI)	BAC procurement		
b. ISO 17025 2017 Accreditation	30%	Laboratory Services Division	Accreditation	Cascading of QM (Quality Manual) Participation to Proficiency Testing (PT) for the accredited analysis Conduct of Management Review and Audit Review	Cascaded the contents of QM to the LSD staff Participated Proficiency Testing (PT) for the accredited analysis Conducted Management and Audit Reviews	1. Finished the Quality Procedure (QP) and audit with the consultant 2. Consolidation of all documents' requirements of PAB 3. Conduct of Strategic Planning and cascading of QP to all LSD staff 4. Conduct of audit with the consultant 5. Filing of application to Philippine Accreditation Bureau (PAB)	(Due to the implementation of community quarantine because of covid-19 pandemic, delays of the accomplishments were encountered.) 1. Printing of QP is done 2. Conducted cascading of QP to all LSD staff 3. Conducted strategic planning 3. Conduct of Audit with the consultant and filing of application with PAB is moved to July-August 2020	1. Conduct of audit with the consultant 2. Filing of application of accreditation with PAB	Successful submission of application with corresponding documents' requirements to PAB thru online application	ISO 17025 2017 accreditation by Philippine Accreditation Bureau (PAB)	Confirmation of the Philippine Accreditation Bureau (PAB) of the schedule of the external assessment / audit by March 2021 Non-conformities determined by the internal auditor were all complied		
c. Project Implementation Process	20%	Administrative & Finance Branch	Draft Manual submitted to Governing Board for approval					Identification of process/project for manual preparation	Drafting of the Manual	Draft Manual submitted to Governing Board for approval	Reflected Submission to the Administrator for approval	As per Corporate Order No. 3 s. 2020, the Governing Board delegated all approvals of any QMS/ISO docs/manuals to the Administrator	
S08 Improve Human Resource Competencies													
SM 17 Percentage of employees with required competencies	50%	Administrative & Finance Branch	100%	N/A	25%	50%	25%	75%	80%	100%	100%	Actual accomplishment to be determined by end of CY 2020	
S09 Establish Management Information System													
SM 18 Number of Information System developed and implemented	40%	Corporate Planning Service	3 (HRMIS, ENSURES and DTS)				Ongoing development of Document Tracking System, Personnel Monitoring System, BPAR-HRMIS, NCFRS with GIS and FMS		DTS and HRMIS for deployment, ENSURES already implemented	3 (HRMIS, ENSURES and DTS)	3 systems (HRMIS, ENSURES, and DTS) implemented		


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