## PHILIPPINE COCONUT AUTHORITY MONITORING REPORT OF PERFORMANCE TARGETS

-				TWG AGREEMENT					4.	4-7				
	same and a supplication of the	Weight	Formula	Data Provider	Total Target	1st Quarter		2nd Q		17 3rd O	7 3rd Quarter		uarter	Remarks
		weight				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Kemarks
501	Increased Coconut Farmers' Inc	come												Constitution
SM1	Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in sale of whole nut and coconut processing)	5.0%	Actual / Target x Weight	Operations Branch	30,000		-	-		-	-	50,000		
SM2	Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in intercrops)	5.0%	Actual / Target x Weight	Operations Branch	50,000			-	-	-	-	30,000		
SM3	Number of Coconut Hubs Operationalized	5.0%	Actual / Target x Weight	Operations Branch	20	2	i i	4		10	1	20		
502	Increased Coconut Farm Produ	ctivity												
SM4	Average Nut Yield of Coconut Palms Per Year	10.0%	Actual / Target x Weight	Operations Branch	56 nuts/tree/year	-		-			-	56	38 to 10 S S S S S S S S S S S S S S S S S S	
SM5	Number of Coconut Seedlings that Survived in the Last Three (3) Years	5.0%	Actual / Target x Weight	Operations Branch	34.1 Million seedlings (85% survival rate)	-		1-		4	F	34.1M		
SM6	Number of MOAs Executed for the Establishment of Seed Farms	5.0%	Actual / Target x Weight	Operations Branch	12 MOAs	1	%÷	4	-	8	1	12		u a
SO3	Empowered Community													
SM8	Number of KEDP sites generating their own income	5.0%	Actual / Target x Weight	Operations Branch	310	= 1		-	-	-	-	310		
SM9	Average Satisfaction Rating of PCA Services		(Satisfaction Rating - 3.25) / 0.75	Operations Branch	4 out of 5	¥			-	n les		4 out of 5		
504	Established Crop Protection / R	isk Mitig	ation System					41.4						
SM10	Percentage of CSI-infested Palms Recovered After Treatment	5.0%	Actual / Target x Weight	Operations Branch	65%	-	0.00	(-	Ħ:	17.1		65%		
SO5	Enhanced Market Development													
SM11	No. of Market Promotional Activities Conducted/Participated	3.0%	Actual / Target x Weight	Operations Branch	36	9		18		27		36		
SM12	Number of new coconut-based investments facilitated and secured (at least P 3 Million)	3.0%	Actual / Target x Weight	Operations Branch	61	15	P	30		35		61		

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-		-T		TWG AGREEMENT					20	17				
		Weight	Formula	Data Provider	Total Target -	2017 1st Quarter 2nd Quarter 3rd Quarter							iarter	Remarks
	101-002	in organi				Target	Actual	Target	Actual	Target	Actual	Target	Actual	
SM 13	3 Philippine National Standard	s 4.0%	Actual / Target x Weight	Operations Branch	Revised standards for coconut sap sugar		8							
	Responsive and Innovative	Responsive and Innovative Researches												
SM1	No. of somatic embryos produced under Coconut Somatic Embryogenesis Technology (CSet)	5.0%	Actual / Target x Weight	Research and Development Branch	2,000 somatic embryos produced	500	1,000	1,000	2,000	1,500	4,000	2,000		
SMI	Galactomannan from Macap 5 Liquid Endosperm and the process of producing the sar	5.0%	Milestone	Research and Development Branch	Consultant's report as a requirement for the Licensing Agreement	er G					Request to hire Technology Valuator submitted to AFB	Consultant's report		
so	Improved Budget Utilization													
SM16	6 Budget Utilization Rate	5.0%	Actual / Target x Weight	Administrative and Finance Branch	92% of carryover, 50% of current; 87% of total funds			1)	73% of carry-over, 8% of current; 78% of total		77% of carry-over; 12% of current; 79% of total	92% of carry-over; 50% of current; 87% of total funds		
	Streamline Processes													
SMI	Number of Research Protoco 7 System Developed and Disseminated	5.0%	Actual / Target x Weight	Research and Development Branch	3	1	1	2	2	2	2	3		
SM1	Financial Management Information System	5.0%	Actual / Target x Weight	Administrative and Finance Branch	Encoding of remaining 50% of Five-year Database	ě	*	=	Encoded 50% of database	Encoded 50% of database	Encoded 50% of database	Encoded 50% of database		
SMI	9 ISO 9001:2015 Certification	5.0%	All or Nothing	Administrative and Finance Branch	DAP Report of Implementation of QMS		Ň	ē1						
509	Strengthen Employees Cap	ability												
SM2	Percentage of employees wi Required Competencies	th 5.0%	All or Nothing	Administrative and Finance Branch	60% Competency									