PHILIPPINE COCONUT AUTHORITY MONITORING REPORT OF PERFORMANCE TARGETS

				Total Target	2018 2018 4ct Quarter 2nd Quarter 3rd Quarter 4th Quarter							rtor	Remarks
		Weight	Data Provider		1st Qı	The state of the s	2nd Quarter		3rd Quarter Target Actual		Target Actual		- Kemans
				2018	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	Empowered Farmers and Farm Average annual (gross) income of PCA-assisted farmers per hectare (in sale of copra and whole nuts)	Workers 6.0%	Operations Branch	44,640	-	-	_	_	_	-	44,640		Actual to be determined at the end of the year Baseline income from coconut is 20,000 (no inputs)
SM 2.	Average annual (gross) income of PCA-assisted farmers per hectare (in intercrops, livestock and coconut processing)	6.0%	Operations Branch	50,000		-	-	-	-	-	50,000		Actual to be determined at the end of the year Computed potential income from banana is 30,000/hectare
SM 3.	Percentage of satisfied customers	5.0%	Corporate Planning Service	90%					-	_	90%		Actual to be determined at the end of the year
SO2	Increased Coconut Productivity	V									60 nuts / tree /		Actual to be determined at
	Average nut yield per year of coconut palms per year Number of coconut seedlings tha	7.0%	Operations Branch Operations	60 nuts / tree / year		-	-	-		-	year year 24.964 million		the end of the year Target computed as: T = NAY x 150% where NAY = National Average Yield (45 nuts/tree/year) and 150% is the estimated increase in yield when AGS fertilizer is applied to a coconut tree Actual to be determined at the end of the year
	survived in the last three years		Branch				_		6 constructed	4 constructed	12 constructed		Planted palms per year: 2015 - 14,832,314 2016 - 8,207,129 2017 - 6,610,587 Target is based on an 84% survival rate Established: Masbate,
SM 6.	Number of seed farms established	8.0%	Operations Branch	12 constructed		-	-		0 constituted				Negros Occidental, Leyte, Misamis Oriental
SM 7.	Percentage of CSI-infested palms recovered after treatment	7.0%	Research and Development Branch	65% (Zamboanga Peninsula)	-	-	-	-	-	-	65% (Zamboanga Peninsula)		Actual to be determined at the end of the year subject to Rapid Ground Assessment
SM 8.	Number of KEDP sites generating their own income	6.0%	Operations Branch	209		-	-	-	-	-	209		Actual to be determined at the end of the year. GCG imposed that for 2018, all 799 KEDP sites should be generating their own income by end of year

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			Total Target		Remarks							
	Weight			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter Target Actual		Remarks
			2018	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Accelerate Trade and Market D						T 50	1 42 1	75	12	100		Accomplishment for 3rd
organizations (CFOs) / micro, small, & medium enterprises		Operations Branch	100	25	20	50	42	75	42	100		Quarter still being consolidated by the operatin unit concerned
No. of new coconut hubs operationalized	8.0%	Operations Branch	15	_	-	-	-		3.	15		3 sites with continuous production 10 sites with bidding/ ongoin delivery/ construction 7 sites for completion of documentary requirements
Produce Responsive and Innov	ative Res	searches										
Adoption and Development of Re	search Pr	ojects										Ontrollin blobant to date
a. Coconut Somatic Embryogenesis Technology	5.0%	Research and Development	200 plantlets derived per plumule	-	-	•	187 plantlets deri∨ed	-	191 plantlets derived	200 plantlets derived per plumule		Actual is highest-to-date
	5.00/	The state of the s	Board approved			Procurement of	Request to	On-going	Funds downloaded	Board-approved		
Macapuno Liquid Endosperm	3.076	Development Branch	Technology Valuation Report			third party ∨aluator	download fund for approval of the Administrator	valuation of third- party	to ARC; Hechanova & Co., Inc. identified as the technology valuator	Technology Valuation Report		
Improved Budget Utilization		L					1		1000	1000/ -5		Accomplishment for 1st and
Budget Utilization Rate	7.0%	Administrative and Finance Branch	100% of carry-over; 90% of current		6% of carry-over, 5% of current		11% of carry-over; 8% of current	-	44% of current	over; 90% of current	and the second s	2nd quarter as submitted by AFB. No breakdown was provided.
Achieve Financial Sustainabilit	V	A company of the same of the s		100000				and the second s				
		Administrative and Finance Branch	1%	-	38% '18 - 125,930,761 '17 - 91,358,815	-	33% '18 - 250,696,240 '17 - 188,700,979		28% '18 - 322,150,671 '17 - 250,726,275	1%		
Strengthen Employees and Ore	anizatio	n Competence							700/	050/		
Percentage of employees with required competence	5.0%	Administrative and Finance	65%	•	61%			•				
SO 9001:2015 Certification	5.0%	Administrative and Finance Branch	Certified	-		-	75% audit activities completed; waiting for certiflication from DAP re: 3 months implementation	-	75% audit activities completed	Certified		
	No. of coconut farmers organizations (CFOs) / micro, small, & medium enterprises (MSMEs) identified & matched as partners of coconut processors No. of new coconut hubs operationalized Produce Responsive and Innov Adoption and Development of Rea. Coconut Somatic Embryogenesis Technology b. Galactomannan from Macapuno Liquid Endosperm and the process of producing the same Improved Budget Utilization Budget Utilization Rate Achieve Financial Sustainability generated revenue Strengthen Employees and Org Percentage of employees with	No. of coconut farmers organizations (CFOs) / micro, small, & medium enterprises (MSMEs) identified & matched as partners of coconut processors No. of new coconut hubs operationalized Produce Responsive and Innovative Research Processors Adoption and Development of Research Processors Adoption and Development of Research Processors Adoption and Development of Research Processors B. Galactomannan from Macapuno Liquid Endosperm and the process of producing the same Improved Budget Utilization Budget Utilization Rate Achieve Financial Sustainability Percentage increase in internally-generated revenue Strengthen Employees and Organization Percentage of employees with required competence	organizations (CFOs) / micro, small, & medium enterprises (MSMEs) identified & matched as partners of coconut processors D. No. of new coconut hubs operationalized Produce Responsive and Innovative Researches Adoption and Development of Research Projects a. Coconut Somatic Embryogenesis Technology D. Galactomannan from Macapuno Liquid Endosperm and the process of producing the same Improved Budget Utilization T.0% Administrative and Finance Branch	Accelerate Trade and Market Development No. of coconut farmers organizations (CFOs) / micro, small, & medium enterprises (MSMEs) identified & matched as partners of coconut processors D. No. of new coconut hubs operationalized Produce Responsive and Innovative Researches Adoption and Development of Research Projects a. Coconut Somatic Embryogenesis Technology b. Galactomannan from Macapuno Liquid Endosperm and the process of producing the same Impreved Budget Utilization Impreved Budget Utilization Impreved Budget Utilization Achieve Financial Sustainability Research and Development Branch Development Branch Board-approved Technology Valuation Report Technology Valuation Report Achieve Financial Sustainability Percentage increase in internally-generated revenue Strengthen Employees and Organization Competence Percentage of employees with required competence Strengthen Employees with required competence ISO 9001:2015 Certification 5.0% Administrative and Finance Branch Branch Certified Certified Administrative and Finance Branch Branch Certified	Accelerate Trade and Market Development No. of coconut farmers organizations (CFOs) / micro, small, & medium enterprises (MSMEs) identified & matched as partners of coconut processors No. of new coconut hubs operationalized	Accelerate Trade and Market Development No. of coconut farmers organizations (GFOs) / micro, small, & medium enterprises (MSMEs) identified & matched as partners of coconut processors	Accelerate Trade and Market Development No. of coconut farmers organizations (CFOs) / micro, small, 8 medium enterprises (MSMEs) leterified 8 matched as partners of coconut processors No. of new coconut hubs operationalized 8.0% Operations Branch 15 Operationalized No. of new coconut hubs operationalized S.0% Operations Branch Spranch Spranch Operationalized O	Accelerate Trade and Market Development No. of occonul farmers 7,0% Operations 100 25 20 50 42	Accelerate Trade and Market Development No. of occount farmers of coconst farmers 7.0% Operations organizations (CPOs) micro, small, 8 medium enterprises (MSMCs) identified 8 metched as partners of occount processors	Accelerate Trade and Market Development No. of cocomic Semants 1.0% Operations Branch 100 25 20 50 42 75 42 75 42	Receive the Track and Market Development Topic of Committed Track (Cong.) Topic Committed (Cong.) Topic Cong. Topic	Recipion Tunifs and Market Development Company Com

100%