

PHILIPPINE COCONUT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS

		Weight	Data Provider	Total Target	2018								Remarks
					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
				2018	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
SO1	Empowered Farmers and Farm Workers												
SM 1.	Average annual (gross) income of PCA-assisted farmers per hectare (in sale of copra and whole nuts)	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 intercropping, 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												
SM 4.	Average nut yield per year of coconut palms per year	7.0%	Operations Branch	60 nuts / tree / year	-	-	-	-	-	-	60 nuts / tree / year		Actual to be determined at 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
SM 5.	Number of coconut seedlings that survived in the last three years	8.0%	Operations Branch	24.964 million	-	-	-	-	-	-	24.964 million		Actual to be determined at the end of the year Planted palms per year: 2015 - 14,832,314 2016 - 8,207,129 2017 - 6,610,587 Target is based on an 84% survival rate
SM 6.	Number of seed farms established	8.0%	Operations Branch	12 constructed	-	-	-	-	6 constructed	4 constructed	12 constructed		Established: Masbate, 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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					2018	Target	Actual	Target	Actual	Target	Actual	Target	
SO3 Accelerate Trade and Market Development													
SM 9.	No. of coconut farmers organizations (CFOs) / micro, small, & medium enterprises (MSMEs) identified & matched as partners of coconut processors	7.0%	Operations Branch	100	25	20	50	42	75	42	100		Accomplishment for 3rd Quarter still being consolidated by the operating unit concerned
SM 10.	No. of new coconut hubs operationalized	8.0%	Operations Branch	15	-	-	-	-	-	3	15		3 sites with continuous production 10 sites with bidding/ ongoing delivery/ construction 7 sites for completion of documentary requirements
SO4 Produce Responsive and Innovative Researches													
SM 11.	Adoption and Development of Research Projects												
	a. Coconut Somatic Embryogenesis Technology	5.0%	Research and Development Branch	200 plantlets derived per plumule	-	-	-	187 plantlets derived	-	191 plantlets derived	200 plantlets derived per plumule		Actual is highest-to-date
	b. Galactomannan from Macapuno Liquid Endosperm and the process of producing the same	5.0%	Research and Development Branch	Board-approved Technology Valuation Report	-		Procurement of third party valuator	Request to download fund for approval of the Administrator	On-going valuation of third-party	Funds downloaded to ARC; Hechanova & Co., Inc. identified as the technology valuator	Board-approved Technology Valuation Report		
SO5 Improved Budget Utilization													
SM 12.	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	-	39% of carry-over; 44% of current	100% of carry-over; 90% of current		Accomplishment for 1st and 2nd quarter as submitted by AFB. No breakdown was provided.
SO6 Achieve Financial Sustainability													
SM 13.	Percentage increase in internally-generated revenue	5.0%	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%		
SO7 Strengthen Employees and Organization Competence													
SM 14.	Percentage of employees with required competence	5.0%	Administrative and Finance Branch	65%	-	61%	-	72%	-	72%	65%		
SM 15.	ISO 9001:2015 Certification	5.0%	Administrative and Finance Branch	Certified	-		-	75% audit activities completed; waiting for certification from DAP re: 3 months implementation	-	75% audit activities completed	Certified		

100%