

PHILIPPINE COCONUT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS

	Weight	Data Provider	Total Target	2019								Remarks	
				1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			
				2019	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	44,640								44,640	
SM 2.	Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in intercroops, livestock, and coconut processing)	5.0%	Operations Branch	50,000								50,000	
SM 3.	Percentage of Satisfied Customers	5.0%	Corporate Planning Service	90%								90%	
SO2 Increased Coconut Productivity													
SM 4.	Average nut yield of coconut palms per year	7.0%	Operations Branch	60								60	
SM 5.	Survival rate of PCA-distributed Coconut Seedlings Planted in the Last Three Years	8.0%	Operations Branch	85%								85%	
SM 6.	Number of seed farms established (cumulative)	8.0%	Operations Branch	13								13	
SM 7.	Number of planting materials distributed from PCA seed gardens:												
	a. Hybrid	5.0%	Research and Development Branch	600,000		48,220		90,469				600,000	
	b. Open pollinated variety (OPV)	5.0%	Research and Development Branch	1,900,000		95,860		383,374				1,900,000	
SM 8.	Percentage of pest-infested palms recovered after treatment	7.0%	Research and Development Branch	65%		With 281,760 infested coconut palms, more than 50% were already treated with either mechanical, chemical and/or biological control interventions		With 399,196 infested coconut palms, more than 50% were already treated with either mechanical, chemical and/or biological control interventions				65%	
SM 9.	Number of KEDP sites generating their own income (cumulative)	7.0%	Operations Branch	560								560	
SO3 Accelerate Trade and Market Development													
SM 10.	Number of market promotional activities												
	a. Organized	3.0%	Operations Branch	3	-	1	1	1	2			3	
	b. Participated	3.0%	Operations Branch	3	-	-	1	4	2			3	
SM 11.	Number of New Coconut Hubs Operationalized	4.0%	Operations Branch	17								17	
SO4 Produce Responsive and Innovative Researches													
SM12.	Number of approved research and Development (R&D) manuals	6.0%	Research and Development Branch	3 (Management-approved)	Production of 1 draft R&D manual	Drafted the Coconut Hybridization Project Operations Manual	Submission of 1 Final Administrator-approved R&D manual	Submitted the Final Administrator-approved Coconut Hybridization Project Operations Manual				3 (Management-approved)	

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					2019	Target	Actual	Target	Actual	Target	Actual	Target		Actual
SM 13.	Number of coconut-based products approved for commercialization	6.0%	Research and Development Branch	2 (Management-approved)	Production of 2 draft coco-based products approved for commercialization (25% completion)	Drafted 2 coco-based products at 25% completion (charcoal briquettes & coir hollow blocks)	Production of 2 draft coco-based products approved for commercialization (50% completion)	Drafted 2 coco-based products at 50% completion (charcoal briquettes & coir hollow blocks)					2 (Management-approved)	
SO5 Improve Budget Utilization														
SM 14.	Budget Utilization Rate	6.0%	Administrative and Finance Branch	90% of carry-over and 90% of current	-	3% of carry-over and 6% of current	-			45% of carry-over and 45% of current		90% of carry-over and 90% of current		
SO6 Strengthen Employees Competence and Streamlining of Processes														
SM 15.	Percentage of employees with required competencies	5.0%	Administrative and Finance Branch	15% increase								15% increase		
SM 16.	ISO 9001:2015 Certification	5.0%	Administrative and Finance Branch	Certification		IQA activities on-going		QMS Core Team prepares action plan for nonconformities				Certification		