

PHILIPPINE COCONUT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS

	Weight	Data Provider	Total Target	2019								Remarks	
				1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			
				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		To be measured by end of year		To be measured by end of year		To be measured by end of year	44,640		
SM 2	Average Annual (Gross) Income of PCA-assisted Farmers Per Hectare (in intercropping, livestock, and coconut processing)	5.0%	Operations Branch	50,000		To be measured by end of year		To be measured by end of year		To be measured by end of year	50,000		
SM 3	Percentage of Satisfied Customers	5.0%	Corporate Planning Service	90%						Shortlisting of bidders	90%		
SO2 Increased Coconut Productivity													
SM 4	Average nut yield of coconut palms per year	7.0%	Operations Branch	60				60	62.16	60			
SM 5	Survival rate of PCA-distributed Coconut Seedlings Planted in the Last Three Years	8.0%	Operations Branch	85%				85%	90.26%	85%			
SM 6	Number of seed farms established (cumulative)	8.0%	Operations Branch	13		6		6	7	13			
SM 7	Number of planting materials distributed from PCA seed												
	a. Hybrid	5.0%	Research and Development	600,000		71,219		139,183		194,639	600,000		The low distribution vis-à-vis production is due to the low rainfall experienced in the country. During the 2nd quarter validation of GCG, this was already brought up. Records of the rainfall data from Pagasa
	b. Open pollinated variety (OPV)	5.0%	Research and Development	1,900,000		268,269		480,579		742,284	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		204,758 infested coconuts with 122,274 treated	65%		As a result of the recent assessment with the objective of reconciling the databases of the regions, the precise actual number of infested (pests and diseases) coconuts is 204,758 with 122,274 treated. (reports on validation are available when requested). Regional assessment on the recovery of treated pest-infested coconut trees will be done in November 2019. PCA-RDB will consolidate, analyze and submit the final recovery assessment rating to GCG before the end of December 2019.
SM 9	Number of KEDP sites generating their own income (cumulative)	7.0%	Operations Branch	560		To be measured by end of year		To be measured by end of year		To be measured by end of year	560		
SO3 Accelerate Trade and Market Development													
SM 10	Number of market promotional activities												

STAKEHOLDERS / SOCIAL IMPACT

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					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
					2019	Target	Actual	Target	Actual	Target	Actual	Target	
	a. Organized	3.0%	Operations Branch	3	-	1	1	1	2	2	3		
	b. Participated	3.0%	Operations Branch	3	-	-	1	4	2	5	3		
SM 11	Number of New Coconut Hubs Operationalized	4.0%	Operations Branch	17		6		6		6	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		1) Operations Manual for Coconut Hybridization Program was already Management -approved 2) Molecular Characterization and Identification of Indigenous, Resilient Laguna Tall Palms as source of Planting Materials for Utilization in Rehabilitation of Coconut Farms in the Bicol Region - the paper is currently submitted and being revised according to the reviewers. 3) Manual for IPM of Coconut Pests and Diseases in the Philippines is for finalization	3 (Management-approved)		
SM 13	Number of coconut-based products approved for commercialization	6.0%	Research and Development Branch	2 (Management-approved)	Development of coco-based products is ongoing. Drafted the progress report. (25% completion))	25% completion (charcoal briquettes & coir hollow blocks)	Development of coco-based products. Drafted the progress report. (50% completion)	50% completion (charcoal briquettes & coir hollow blocks)		1) Submission of Progress Report for Coir Hollow Blocks 2) Terminal Report for Charcoal Briquettes was already submitted to RDB for endorsement to OFAD. The training module is currently being prepared.	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	16% of carry-over and 32% of current	90% of carry-over and 90% of current		
SO6 Strengthen Employees Competence and Streamlining of Processes													

