

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	33,101	For GCG's consideration: low copra price
SM 2.	Average annual (gross) income of PCA-assisted farmers per hectare (in intercroops, livestock and coconut processing)	6.0%	Operations Branch	50,000	-	-	-	-	-	-	50,000	32,413	
SM 3.	Percentage of satisfied customers	5.0%	Corporate Planning Service	90%	-	-	-	-	-	-	90%	90%	
SO2 Increased Coconut Productivity													
SM 4.	Average nut yield of coconut palms per year	7.0%	Operations Branch	60 nuts / tree / year	-	-	-	-	-	-	60 nuts / tree / year	63 nuts / tree / year	
SM 5.	Number of coconut seedlings that survived in the last three years	8.0%	Operations Branch	24.964 million	-	-	-	-	-	-	24.964 million	28.634 million (88%)	
SM 6.	Number of seed farms established	8.0%	Operations Branch	12 constructed	-	-	-	-	6 constructed	4 constructed	12 constructed	8 sites with established nursery	
SM 7.	Percentage of CSI-infested palms recovered after treatment	7.0%	Research and Development Branch	65% (Zamboanga Peninsula)	-	-	-	-	-	-	65% (Zamboanga Peninsula)	Treatment was done through leaf pruning, application of neem biocide and release of biocontrol agents	Gathering of data for the RGA to determine the percent recovery of treated trees is on-going
SM 8.	Number of KEDP sites generating their own income	6.0%	Operations Branch	209	-	-	-	-	-	-	209	555	
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	122	
SM 10.	No. of new coconut hubs operationalized	8.0%	Operations Branch	15	-	-	-	-	-	3	15	3	
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 per plumule	-	191 plantlets derived	200 plantlets derived per plumule	194 plantlets derived	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	Third party valuator procured	Funds downloaded to ARC; Hechanova & Co., Inc. identified as the technology valuator	Board-approved Technology Valuation Report	Technology Valuation Report was completed and submitted to the Office of the Administrator for endorsement and approval of the Governing Board	

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SO5 Improved Budget Utilization													
SM12	Budget Utilization Rate	7.0%	Administrative and Finance Branch	100% of carry-over; 90% of current		82% of carry-over; 9% current				39% of carry-over; 44% of current	100% of carry-over; 90% of current	44% of carry-over; 66% of current	Latest available data is as of November 2019 only. December 2019 financial reports from field offices are yet to be submitted on Jan. 20, 2019
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				28% '18 - 322,150,671 '17 - 250,726,275	1%	39.96% '18 - 489,906,932 '17 - 350,030,399	Latest available data is as of November 2019 only
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%	72%	
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	Management Review; Procurement of third-party auditor	75% audit activities completed	Certified	75% audit activities completed	

100%

Prepared by:


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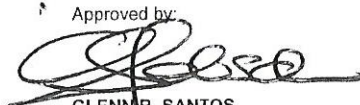
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