

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES

AGENCY: PHILIPPINE COCONUT AUTHORITY

DEPARTMENT: OFFICE OF THE PRESIDENTIAL ASSISTANT FOR
FOOD SECURITY AND AGRICULTURAL MODERNIZATION

I. CORPORATE PROFILE

- A. Brief Statement of Corporate Objectives
 B. Corporate Priorities for the Budget Year
 C. Major Programs and Projects
 D. Linkages of Corporate Priorities/Programs/Projects with National Sectoral Development Plan, The Medium-Term Philippine Development Plan (MTPDP) and National Policy Pronouncements.

II. PERFORMANCE MEASURES

PART A. PHYSICAL

MFOs	Performance Indicators	KRAs	P/A/P Code Component Activity	2014				2015				2016			
				Targets			Total	Actual			Total	Targets			Total
				NG Support	Borrowings	Corp. Funds		NG Support	Borrowings	Corp. Funds		NG Support	Borrowings	Corp. Funds	
		III. Rapid, Inclusive & Sustained Economic Growth	Operations												
MFO 1. FARM PRODUCTION AND EXTENSION 1.1. Coconut and Oil Palm Industry Regulation 1.1.1. Issuance of licenses, permits, registrations and accreditations a. Export & Commodity Clearances b. Registration of Traders/Processors c. RA 8048 (Coconut Preservation Act of 1995) 1.1.2. Monitoring a. Integrated Coconut Pest and Disease Control a.1. Cadang-cadang a.2. Brontispa (Bio-control) a.3. Scale Insect (Pruning & Spraying) a.4. Rhinoceros Beetle 1.1.3. Evaluation of product quality by ocular inspection & lab analysis 1.1.4. Enforcement a. Export, Referential and from research b. Plant, Soil, Fertilizer and other agro-bio-related c. Survey (Aflatoxin) d. Compliance to the Food Fortification Act 1.2. Technical Advisory Services 1.2.1. Farmers' Education & Skills Training (FEAST) Program	No. of clearances issued					200	200			152	152			200	200
	Percentage of applications acted within 30 days from application					100	100			100	100			90	90
						9,500	9,500			7,159	7,159			7,200	7,200
	No. of registrations issued													100	100
	Percentage of applications acted within 30 days from application					100	100			100	100			ANA*	ANA
	No. of cutting permits issued					no target set	nts			9,243	9,243			ANA	ANA
	No. of transport permits issued					(nts)				52,935	52,935			(As need arises)	ANA
	Percentage of applications acted within 30 days from application					100	100							100	100
	No. of provinces (managed areas)			11			11	11			11	11		11	11
	No. of provinces (managed areas)					1.3M	1.3M	Refer to LFP Item No. 10		ANA		ANA		ANA	ANA
	No. of trees treated														
	No. of provinces surveyed													ANA	ANA
	No. of companies monitored					8	8								
	No. of samples analyzed					350	350	395			395	400		400	500
	No. of samples analyzed					450	450	489			489	400		400	500
	No. of samples analyzed					40	40	48			48	20		20	30
	No. of companies monitored					25	25					20		20	20
	No. of persons provided with training					320,000	320,000	281,600			281,600	354,391		354,391	225,091
	Percentage of training participants who rate the training as good or better					85	85	90			90			90	90

II PERFORMANCE MEASURES

PART A. PHYSICAL

MFOs		Performance Indicators	KRAs	P/A/P Code Component Activity	Targets				Actual				Targets				Actual			
					NG Support	Borrowing	Corp. Funds	Total	NG Support	Borrowing	Corp. Funds	Total	NG Support	Borrowing	Corp. Funds	Total	NG Support	Borrowing	Corp. Funds	Total
															826				826	826
															3				3	3
															85				85	85
1.2.2 Manpower Development Training a. Promotion of Gender Responsive Governance		No. of personnel provided with training																		
		No. of training days provided (average)																		
		Percentage of training participants who rate the training as good or better																		
													ANA		ANA		ANA			ANA
1.2.3. Extension Services a. CFO/Coop Strengthening c. Gawad Saka Awards		No. of CFOs assisted																		
		No. of farmers, extension workers, farm youth, etc. given incentives											10		10					
		- Regional											1		1					
		- National																		
d. IEC materials dissemination - Print and audio visual-including digital		No. of copies			320,000			320,000	281,600			281,600	354,391		354,391		255,091			255,091
MFO 2. Market Research Development													4		4				4	4
2.1. Market Research a. Conduct of market intelligence		No. of market surveys conducted					4	4				0			4					
2.2 Market Promotion (Trade fairs/exhibitions, trade missions, investment forum, market-matching) a. Organization/participation/Assistance		No. of market-related events: - domestic						15	15			15	15		15				15	15
															ANA		ANA		ANA	ANA
2.3. Trade Relations a. Industry Dialogue		No. of dialogues																		
2.4. Market Information and Trade Facilitation a. Information packaging and dissemination (Monthly/Daily Price Monitor)		No. of reports disseminated (type)					2					2	2		2				2	2
		No. of trade directory printed					1					1	1		1				1	1
		No. of meetings conducted					5					5	5		5				5	5
		No. - maintained					1					1	1		1				1	1
b. Trade Assistance and Facilitation c. Business Center/AVR		No. of market assistance extended					2,500	2,500			9,059	9,059			2,500				2,500	2,500
2.5. Market Assistance																				
Planning, Policy and Advocacy Services 1. Coconut Farmers' Registry System		No. of farmers surveyed					626,667	626,667												
				Locally Funded Projects (LFP)																
Increase Coconut Farm Productivity and Income		Increase in yield of coconut from the average of 45 nuts/tree/year. (based on Yield Assessment of fertilized farms two (2) years after application)							22			22	22			22	22			22
		Increase in average annual income of the farmers from a base figure of P20,000 (fertilization after 2 years, KANIB, intercropping and processing)							10,000			10,000	30,000			30,000	30,000			30,000
1. Accelerated Coconut Planting and Replanting Project (ACPRP) 11 a. Participatory Coconut Planting Project (PCPP)		No. of seednuts sown				9,963,600		9,963,600	15,351,112			15,351,112	14,829,450			14,829,450	14,829,450			14,829,450
		No. of seedlings distributed				6,642,400		6,642,400	9,737,936			9,737,936	9,886,300			9,886,300	9,886,300			9,886,300
		No. of farmer-beneficiaries				66,424		66,424	82,597			82,597	98,663			98,663	98,663			98,663
		No. of seedlings distributed				8,227,738		8,227,738	2,525,187			2,525,187	6,590,800			6,590,800	6,590,800			6,590,800
		No. of farmer beneficiaries											65,908			65,908	65,908			65,908
b. Coconut Seedlings Dispersal Project/ Indigenous People Outreach		No. of seedlings distributed																		
		No. of farmer beneficiaries																		

PART A. PHYSICAL

PART A. PHYSICAL				2014							2015				2016			
MFOs	Performance Indicators	KRAs	P/A/P Code Component Activity	Targets			Actual			Targets			Actual					
				NG Support	Borrowings	Corp. Funds	NG Support	Borrowings	Corp. Funds	NG Support	Borrowings	Corp. Funds	NG Support	Borrowings	Corp. Funds			
				9		9	9		9	9		9		9		9		9
c. Maintenance and Upkeep of Existing Seedgarden & CGTS	No. of seedgardens maintained					9			9			9			9			9
	Area covered (hectares)					nls			366			ANA			ANA			ANA
2. RA 8048 (Replacement of coconut trees cut)	No. of seedlings planted								36,631			ANA			ANA			ANA
3. KAAJIB Enterprise Development Project 1/ a. Coconut-Cacao Enterprise Development Project	No. of seedlings distributed			5,000,000			5,000,000					20,000			20,000			
	Vol. of fertilizers distributed (bags)											13,340			13,340			
	No. of farmers					6,010,000	6,010,000		2,702,955	2,702,955								
b. Coconut-Coffee-Based Enterprise Dev't Project (Maintenance of Existing Coca-Coffee Production Modules)	No. of seedlings distributed					24,040	24,040		16,792	16,792		45,000			45,000			
	Vol. of fertilizers distributed (bags)											14,824			14,824			
	No. of farmer-beneficiaries											2,866,524	10,695,006				10,695,006	
c. Farm Diversification thru Intercropping 2/	No. of planting materials distributed			5,155,130			5,155,130	535,601		535,601		2,866,524			2,866,524			
	No. of livestock distributed			1,921			1,921	1,031		1,031		3,026			3,026			
	No. of aquaculture distributed																	
	No. of farmer-beneficiaries			14,648			14,648	2,394		2,394		18,453			18,453	30,955		30,955
d. Product Diversification thru Household-level/Community-level Processing	No. of KAAJIB sites provided with facilities			281			281	2		2		187			187	135		135
	No. of machines & equipment distributed			296			296	2		2		203			203	135		135
	No. of farmer-beneficiaries			20,053			20,053	100		100		14,012			14,012			
4. Coconut Fertilization 1/ a. Salt Fertilization	Vol. of salt fertilizers distributed in kgs.			39,298,400			39,298,400	23,427,400		23,427,400		39,754,600			39,754,600			39,754,600
	No. of farmer-beneficiaries			196,492			196,492	110,000		110,000		198,773			198,773			198,773
b. Salt+ Coconut-Coir-Based Organic Fertilizer (CCBOF)	Vol. of salt fertilizers distributed in kgs.			4,261,600			4,261,600	877,200		877,200		16,083,100			16,083,100			16,083,100
	Vol. of CCBOF distributed in kgs.			25,176,000			25,176,000					11,792,000			11,792,000			11,792,000
	(Farmer's Equity)											14,740			14,740	14,740		14,740
	No. of farmer-beneficiaries			31,470			31,470											
	Percentage of bags of fertilizers distributed to farmers in 45 days from date of delivery by the supplier/s			99			99	98		98		99			99	99		99
5. Smallholder Oil Palm Plantation Development Project (SOPDP) 1/ a. Oil Palm Planting	No. of seedlings distributed			127,808				Notice to proceed was already issued to the winning bidder for oil palm seedlings. Performance bond was already provided by the supplier to PCA.				93,824			93,824	163,200		163,200
	No. of farmer beneficiaries			999								733			733	1,275		1,275
b. Rehabilitation of Existing Oil Palm Plantation thru Fertilization	Vol. of fertilizers distributed (kgs.)			420,000								770,000			770,000			
	No. of farmer beneficiaries			1,050								1,925			1,925			
6. Coconut Agro-Industrial Hub	No. of agro-industrial hubs established			5			5					15			15	15		15
	No. of enterprises assisted			5			5	5		5		30			30	30		30
7. Coconut Rehabilitation Program of the Yolanda Recovery and Rehabilitation Plan a. Coconut Timber Disposal & Utilization (Debris Management)	No. of chainsaws					947	947			2,740	2,740							
b. Coconut Fertilization	No. of fertilizers distributed (kgs.)					1,273,240	1,273,240			4,381,500	4,381,500		1,273,240		1,273,240			
	No. of farmer-beneficiaries					204,845	204,845			14,998	14,998		204,845		204,845			
c. Coconut Replanting Project	No. of seedlings distributed					8,317,600	8,317,600			2,362,191	2,362,191		8,317,600		8,317,600			
	No. of farmer beneficiaries									14,052	14,052		100,000		100,000			
d. Coconut Intercropping Project	No. of intercrops					128,250	128,250			134,640	134,640							
	- OPV corn (kg.)					227,700	227,700			246,670	246,670							
	- Mungbean (kg.)					247,000	247,000											
	- Peanut (kg.)					99,680,000	99,680,000			1,600,000	1,600,000							
	- Cassava (cuttings)					23,800,000	23,800,000			817,543	817,543							
	- Sweet potato (cuttings)					975,000	975,000			219,528	219,528							
	- Vegetable (packs)																	

II PERFORMANCE MEASURES

PART A. PHYSICAL

MFOs	Performance Indicators	KRAs	P/A/P Code Component Activity	2014				2015				2016			
				Targets		Actual		Targets		Actual		Targets		Actual	
				NG Support	Corp. Funds	NG Support	Corp. Funds	NG Support	Corp. Funds	NG Support	Corp. Funds	NG Support	Corp. Funds	NG Support	Corp. Funds
	No. of fertilizers distributed (kgs.)				3,900,000	3,900,000	1,945,280		1,945,280						
	- Complete fertilizers (14-14-14) in kgs.				17,100	17,100									
	- Comp. fert. (14-14-14) for Corn (bags)				20,770	20,770									
	- Comp. fert. (14-14-14) for MB (bags)				300,000	300,000	179,730		179,730						
	No. of farmer beneficiaries														
8. Calanity Related Rehabilitation/Restoration Project and Other Priority Projects															
a. Debris Management	No. of chainsaws				8	8	Clearing operations were already completed.								
	No. of farmers assisted				50,200	50,200									
b. Integrated Rhino Beetle Control	No. of GMF produced/distributed (kgs.)				12,000	12,000	5,709		5,709						
c. Modified Participatory Coconut Replanting Project	No. of seedlings distributed/planted				766,570	766,570	On-Going Bidding								
	No. of farmer beneficiaries				4,537	4,537									
d Coconut Fertilization	No. of fertilizers in bags distributed				7,980	7,980									
	No. of farmer beneficiaries				1,330	1,330									
9. Coconut Hybridization Program (Assisted Pollination (AP) Breeding Technique)	No. of hectares covered				80	80									
	No. of trees involved				12,000	12,000									
10. Scale Insect Emergency Action Program															
a. Treatment	No. of trees treated				1,893,499	1,893,499	1,642,909		1,642,909	1,300,000	3/		1,300,000	ANA 4/	ANA 4/
- Trunk Injection/Spraying/Pruning	Percentage of treated coconut trees recovered				95	95	90		90	92			92		
11. Farm-to-Market Road	No. of FMR constructed/rehabilitated in kilometer									150			150	150	150
1. Planning, Policy and Advocacy Services															
PCA Circulars and Administrative Order	No. of circulars and administrative orders on agriculture and fishery issued		GASS		nts		8		8			ANA	ANA		ANA
	- Circulars & Admin. Orders														
	National agriculture and fishery plans formulated and distributed (e.g. AFMP, MTPIP, WFP, PBP, etc.)						4		4			4	4		4
	Reports (by type) dissemination				4	4			4			4	4		4
PCA Governing Board	No. of resolutions endorsed and approved						156		156			ANA	ANA		ANA
- Conduct of meetings	No. of meetings /workshops conducted				24		27		27			24	24		24
- Conduct of workshops															
PCA National Information Network (PCA NIN)	No. of policy-related information and communications technology activities conducted				1	1	1		1			1	1		1
	- Information System				1	1	1		1			1	1		1
	- Database on coconut statistics				1	1	1		1			1	1		1
	- ICT facilities upgraded/maintained														
1. Research and Development Services															
1.1. Research and Development Program	No. of research projects conducted				2	2	10		10	11			11	28	28
- new					2	2	10		10	2			2	2	2
- completed					40	40	40		40	45			45	50	50
- ongoing															
1.2. Maintenance and operation of Research Centers, namely:	No. of research facilities maintained				3	3	3		3	3			3	3	3
- Research Centers															
a. Albay Research Center	No. of research facilities upgraded									1			1		
b. Davao Research Center	Albay Research Center				1	1	1		1	1			1	2	2
c. Zamboanga Research Center	Laboratory maintained/upgraded				1	1	1		1						
	Zamboanga Research Center				1	1	1		1						

II PERFORMANCE MEASURES
PART A, PHYSICAL

MFOs	Performance Indicators	KRAs	P/A/P Code Component Activity	2014				2015				2016			
				Targets		Actual		Targets		Actual		Targets		Actual	
				NG Support	Corp. Funds	NG Support	Corp. Funds	NG Support	Corp. Funds	NG Support	Corp. Funds	NG Support	Corp. Funds	NG Support	Corp. Funds
			FAPs 5/												
I. Strengthening of Smallholder Coconut-Based Industries															
a. Establishment of Processing Facility	No. of coco-coir processing facilities				2	2	Sites and cooperative partners were already identified								
b. Operation of Processing Facility	No. of processing facility operated						On-going bidding for the construction of facilities				2	2		2	2
c. Capability Building	No. of trainings conducted				3	3									
- Coop/Business Management	No. of participants				90	90									
- Coir Processing															
- Project Management Training															
Yolande Recovery and Rehabilitation Program (United Nations Development Project- UNDP)															
1. Coconut Timber Disposal and Utilization															
a. Debris Management and Clearing Operations	No. of damaged coconut trees								17,430	17,430					

// Targets were not met mainly due late release of funds and failure of bidding activities resulting to non-procurement of vital program/project inputs.

// 2016 targets includes 5,506 bags of corn seeds.

// Still subject for validation during the Rapid Ground Assessment (RGA) of the Coconut Scale Insect (CSI) Project.

// Target will depend on the validation during the RGA of the CSI Project for 2015.

// Japan-ASEAN Integration Fund-Emergency Economic Assistance