CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES

DEPARTMENT: OFFICE OF THE PRESIDENT I CORPORATE PROFILE

CORPORATION: PHILIPPINE COCONUT AUTHORITY

- 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 B. FINANCIAL PERFORMANCE (In Thousand Pesos)

MAJOR FINAL OUTPUTS/ PERFORMANCE INDICATORS					KRA	2015 ACTUAL				2016 ACTUAL			2017 ESTIMATES	
						NG SUPPORT	CORP. FUNDS	TOTAL	NG SUPPORT	CORP. FUNDS	TOTAL	NG SUPPORT	CORP. FUNDS	TOTAL
	2015	2016	2017		RAPID,	INCLUSIVE AND	SUSTAINED ECC	NOMIC GROWTH						
	A PERSONAL PROPERTY.			OPERATIONS	Hartis	687,937.00	1,865,480.00	2,553,417.00	125,290.00	1,594,613.00	1,719,903.00	1,279,313	3,097,497	4,376,810
MFO 1.		and on the Parish		1			The state of the s						The state of the s	and the same of th
FARM PRODUCTION AND EXTENSION a. Technical Advisory/ Extension Services - CFOs assisted - Gawad Saka Awards			ANA	Service Related Program (Farmers Technical/ Personnel Training)		103,300.00	330,164.00	433,464.00	30,515.00	7,704.00	38,219.00	128,050	359,128	487,178
b Production Support RA 8048 (Coconut Preservation Act of '95) RA 8048 (Replacement of coconut trees cut)		1		Personner training)			34,391.00	34,391.00		33,321.00	33,321.00		118,287	118,287
 No. of trees planted No. of cutting permits issued 		198,044 12,487	ANA											70.000
c. Manpower Development Training - trainings conducted/participated - personnel trained		20 250	20 250					1*				5,000	7,000	12,000
MFO 2.	N.	230	2.50				2000-0000	53/06/45	September 1950			18.1222	210000	
MARKET RESEARCH & TRADE REGULATIONS a. Market Research & Development				Service Related			2,153.00	2,153.00	1,096.00	3,340.00	4,436.00	5,491	1,755	7,246
 Commodities/ industries profiled updated Market research surveys conducted/supported Coconut product/ technology promotions conducted 	4	120 5 3	200 2 15	Extension)										
Industry Dialogues/consultation/meetings Trade Regulations Processors monitored	5	200	200	Service Related				-						
- Samples analyzed		1,200	1,200											
LOCALLY FUND	ED PROJEC	TS			- 3150	MASSIE IN			nestro etec	The second				
Accelerated Coconut Planting and Replanting Project (ACPRP)						282,314.00	429,847.00	712,161.00	28,151.00	534,344.00	562,495.00	400,550	347,478	748,028
- seedlings distributed - hectares covered	30,192,079	142,851	6,400,000 64,000											
- farmers' benefited	135,569	142,850	64,000	Developmental										
2. Coconut Fertilization		5000-000000		15/10/10/10/10/10/10		69,391.00	187,001.00	256,392.00	20,718.00	82,266.00	102,984.00	140,337	225,004	365,341
 hectares covered farmers' benefited 	197,900 114,607	388,172	80,000 80,000					500 FF 540 F 080 TALL F 000			11004 928 929 97 97 98		1000040000	
KAANIB Enterprise Development Project a. Coconut Intercropping Project (CIP)						58,000.00	54,641.00	112,641.00	30,734.00	71,094.00	101,828.00	200,000	136,672	336,672
- COED sites maintained		404				30,000.00	34,041.00	112,041.00	30,731.00	71,051.00	101,020.00	200,000	150,072	330,072
- livestock distributed	4,488	1,381	2,600			l l		8						
 hectares intercropped farmers benefited 	25,379	15,015	14,000 14,000			1								

MAJOR FINAL OUTPUTS/ PERFORMANCE INDICATORS					KRA	2015 ACTUAL				2016 ACTUAL		2017 ESTIMATES		
				Activity	all second	NG SUPPORT	CORP. FUNDS	TOTAL	NG SUPPORT	CORP. FUNDS	TOTAL	NG SUPPORT	CORP. FUNDS	TOTAL
	2015	2016	2017		DADID	INCLUSIVE AND	SUSTAINED ECO	NOMIC GROWTH						
b.Community/Household-Level Coconut Processing Project (CHLCPP) - COED sites provided with facilities - Machineries & Equipment distributed - farmers' benefited	334 11,898	234 234 24,557	214 214 11,000		KAP10,	35,373.00	87,502.00	122,875.00	1,499.00	91,360.00	92,859.00	160,000	271,036	431,036
c. Coconut-Cacao Enterprise Development - COED sites maintained - hectares intercropped	172 8,900	22 1,100				15,987.00	125,093.00	141,080.00	A.	46,800.00	46,800.00		7,015	7,015
d. Coconut-Coffee Enterprise Development - COED sites maintained	224	129				23,951.00	21,872.00	45,823.00		91,452.00	91,452.00		63,134	63,134
hectares intercropped Smallholder Oil Palm Plantation Development Project (SOPDP) hectares covered farmers' benefited	7,160 93,824	6,471 988 126,464	725 725			21,750.00	8,408.00	30,158.00	12,577.00	12,430.00	25,007.00	29,000	55,029	84,029
2. Coconut Agro-Industrial Hubs - hubs established		25	4			181.00	1,698.00	1,879.00	4	2,788.00	2,788.00	210,885	604,563	815,448
Integrated Pest Management (IPM) (Surveillance, Quick Response, Biocontrol Rehabilitation, Research studies conducted) - No. of biocontrol agents produced			50,000	Service Related					*	139,360.00	139,360.00		249,549	249,549
9. Yolanda Rehabilitation and Recovery Program - Trees cut - hectares planted - hectares fertilized - hectares intercropped	5,809,489 33,254 2,879 22,612	48,036 253,266 205,241	5				532,970.00	532,970.00		339,793.00	339,793.00		508,644	508,644
8. Rehabilitation of Typhoon Pablo Affected Farms in Davao Region	on						28,140.00	28,140.00		54,889.00	54,889.00		30,275	30,275
7. Coconut Scale Insect Emergency Action Program (CSIEAP) - trees treated - hectares fertilized - vegetable seeds distributed - livestock distributed		13,679 90,000 558				77,690.00	21,600.00	99,290.00		83,672.00	83,672.00		112,928	112,928
GENERAL AL	MINISTR	ATION AN	D SUPPOR	RT SERVICES	TO THE	41,313.00	97,219.00	138,532.00	21,913.00	19,589.00	41,502.00	41,450	162,000	203,450
General Management and Supervision Planning, Policy and Advocacy Services Strategic Planning & Monitoring -planning workshops conducted -monitoring and site visits conducted -annual report published -assessment workshops conducted			12 12 1 ANA			39,044.00	96,738.00	135,782.00	21,913.00	19,589.00	41,502.00	41,450	156,000	197,450
-third-party client satisfaction survey commissioned PCA National Information Network (PCA NIN) policy-related information and communications technology activities conducted PCA Governing Board - resolutions endorsed and approved - meetings/workshops conducted	172 41	1 1 ANA 24	1 1 ANA 24			2,269.00	481.00	2,750.00			2		6,000	6,000

MAJOR FINAL OUTPUTS/ PERFORMANCE INDICATORS					KRA	2015 ACTUAL				2016 ACTUAL		2017 ESTIMATES		
						NG SUPPORT	CORP. FUNDS	TOTAL	NG SUPPORT	CORP. FUNDS	TOTAL	NG SUPPORT	CORP. FUNDS	TOTAL
	2015	2016	2017		RAPID,	INCLUSIVE AND	SUSTAINED ECON	OMIC GROWTH	н					
		SUPPORT TO		OPERATIONS	1000	39,660.00	40,393.00	80,053.00	36,900.00	46,144.00	83,044.00	108,500	147,926	256,426
MFO 9. PRODUCT DEVELOPMENT				Service Related										
Product Research and Development (Food and Non-Food Product Dev't) On going Research Activities	4	14	10	Product Research & Dev't Agri'l Research		11,438.00	14,724.00	26,162.00	22,023.00	42,406.00	64,429.00	58,500	70,692	129,192
MFO 10. PLANT GENETICS CONSERVATION & UTILIZATION				Service Related and Dev't	l l	28,222.00	25,669.00	53,891.00	14,877.00	3,738.00	18,615.00	50,000	77,234	127,234
 b. Agricultural Research and Development (Varietal Improvement, Biotechnology, Crop Agronomy, Integ - On going Research Activities 	rated Crop P 8	rotection, Lal	b Support & St 29	rat. Mgt)		26,222,00	23,009.00	33,031.00	14,677.00	3,736.00	10,015.00	30,000	77,654	127,231
		FOREIG	N ASSIST	D PROJECTS	85 07		13,085.00	13,085.00		20,924.00	20,924.00	- Land	6,569	6,569
11. Strengthening of Smallholder Coconut-Based Industries (JAIF - Operational and maintenance of processing facilities) 2	2	2				10,721.00	10,721.00	8	20,924.00	20,924.00		6,569	6,569
12. United Nations Development Project (UNDP)							2,364.00	2,364.00						
				EBUNIER	a series			ELTERNOOP IN		B CAMPA		2 /V-4-5 ²¹	T-MARKET	
TOTAL			10000000		Valley.	768,910	2,016,177	2,785,087	184,103	1,681,270	1,865,373	1,429,263	3,413,992	4,843,255