

**CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES  
FY 2018**

DEPARTMENT: OFFICE OF THE CABINET SECRETARY

CORPORATION: PHILIPPINE COCONUT AUTHORITY

**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. CORPORATE PERFORMANCE MEASURES****PART A. PHYSICAL PERFORMANCE**

MFOs	Performance Indicators	P/A/P Code Component Activity	KRA	2016						2017						2018		
				Targets			Actual			Targets			Actual			Targets		
				NG Support	Corp. Funds	TOTAL	NG Support	Corp. Funds	TOTAL	NG Support	Corp. Funds	TOTAL	NG Support	Corp. Funds	TOTAL	NG Support	Corp. Funds	TOTAL
<b>OO 1. GROWTH AND COMPETITIVENESS OF THE COCONUT AND OIL PALM INDUSTRY ENHANCED</b>																		
<b>I. COCONUT INDUSTRY DEVELOPMENT PROGRAM</b>																		
<b>1. Coconut Enterprise Development Program (COED)</b>																		
<b>a. KAANIB-Community / Household-Level Coconut Processing Project</b>																		
	Number of coco-based enterprise established			221	186	407	102	153	255	180	1,748	1,928	9	1,524	1,533	234	250	484
	Number of machineries & equipment distributed			311	375	686	202	325	527	180	1,748	1,928	9	1,524	1,533	234	2,794	3,028
<b>b. Agro-Industrial Hub Project</b>																		
	Number of hubs established				25	25		5	5		25	25		5	5		12	12
<b>2. Coconut Productivity Enhancement Program (CPEP)</b>																		
<b>a. Accelerated Coconut Planting &amp; Replanting Project</b>																		
	Number of seedlings planted			8,500,000	35,977,100	44,477,100	7,998,920	31,611,741	39,610,661	8,966,430	5,878,693	14,845,123	5,367,971	3,394,792	8,762,763	8,427,986	5,240,752	13,668,738
	Number of hectares covered			85,000	359,771	444,771	79,989	316,117	396,107	81,280	50,266	131,546	53,679	33,947	87,626	58,936	36,648	95,584
	Number of farmers benefited						52,254	187,868	240,122	81,280	50,266	131,546	53,679	33,947	87,626	58,936	36,648	95,584
<b>b. Coconut Fertilization Project</b>																		
	Number of trees fertilized			9,991,250	20,663,400	30,654,650	78,100	7,629,725	7,707,825	6,190,800	16,727,575	22,918,375	771,800	10,188,755	10,960,555			
	Number of hectares fertilized			99,913	206,634	306,547	781	76,297	77,078	61,908	167,276	229,184	7,718	101,888	109,606	21,472	21,143	42,615
	Number of farmers benefited							55,186	55,186	61,908	167,276	229,184	7,718	101,888	109,606	21,472	21,143	42,615
<b>a. KAANIB-Coconut Intercropping Project (CIP)</b>																		
	Number of livestock distributed			3,229	5,914	9,143	472	5,301	5,773	1,883	9,018	10,901	563	7,067	7,630	210	3,466	3,676
	Number of hectares intercropped			6,975	9,103	16,078	1,552	7,558	9,110	6,882	15,576	22,458	1,883	12,324	14,207	4,902	8,256	13,158
<b>c. Seed Farm Development Project</b>																		
	Number of seedfarms established / maintained															12		12
<b>d. Coconut Hybridization Project</b>																		
	Number of hectares of hybrid seed farm established / maintained															3		3
	Number of hybrid seedlings produced															585,000		585,000
<b>d. KAANIB-Coconut-Coffee Based Enterprise Development Project</b>																		
	Number of hectares intercropped				17,240	17,240		14,261	14,261		17,168	17,168		15,346	15,346		1,823	1,823
	Number of seedlings planted (coffee)				8,620,114	8,620,114		7,130,668	7,130,668		8,584,192	8,584,192		7,672,857	7,672,857		911,335	911,335
	Number of fertilizer distributed (bags)				61,455	61,455		49,323	49,323		64,457	64,457		51,735	51,735		7,101	7,101
<b>e. KAANIB-Coconut-Cacao Enterprise Development Project</b>																		
	Number of hectares intercropped				10,000	10,000		10,000	10,000		10,000	10,000		10,000	10,000			
	Number of hectares intercropped				5,000,000	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000			
	Number of fertilizer distributed (bags)				40,000	40,000		28,458	28,458		39,245	39,245		35,245	35,245		4,000	4,000
<b>3. Coconut Research and Development Program (CRDP)</b>																		
<b>a. Coconut Research and Development</b>																		
	Number of on-going product research activities		OPERATIONS													21		21
	Number of products developed															2		2
	Number of on-going agricultural research															33		33
	Number of laboratory samples analyzed															1,900		1,900
<b>SUPPORT TO OPERATIONS</b>																		
<b>b. Product Research and Development</b>																		
	Number of on-going product research activities			19		19	21		21	19		19	21		21			
	Number of products developed			2		2	3		3	2		2	3		3			
<b>c. Agricultural Research and Development</b>																		
	Number of on-going agricultural research activities			25		25	33		33	25		25	33		33			
	Number of laboratory samples analyzed			1,800		1,800	2,509		2,509	1,800		1,800	2,622		2,622			
<b>II. OIL PALM INDUSTRY DEVELOPMENT PROGRAM</b>																		
<b>1. Oil Palm Productivity Enhancement</b>																		
<b>a. Smallholder Oil Palm Plantation Development Project</b>																		
	Number of seedlings planted			93,188		93,188	93,188		93,188	76,800		76,800	64,000		64,000	181,120	6,400	187,520
	Number of bags of fertilizer applied									2,428		2,428	1,654		1,654	27,700	150	27,850



MFOs	Performance Indicators	P/A/P Code Component	KRA	2016				2017				2018				
				Targets	Actual	Actual	Actual	Targets	Actual	Actual	Actual	Targets	Actual			
<b>III. TRADE AND MARKET DEVELOPMENT PROGRAM</b>																
<b>1. Trade Relations and Promotions</b>																
	Number of promotions conducted / participated	OPERATIONS		8	8	12	12	8	8	25	25	8	8			
	Number of industry dialogues / meetings / consultations conducted			8	8	28	28	28	28	37	37	28	28			
	Number of IEC materials distributed			5,000	5,000	9,500	9,500	9,500	9,500	10,230	10,230	9,500	9,500			
<b>2. Trade Regulation</b>																
	No. of investments secured			15	15	61	61	15	15	37	37	15	15			
<b>3. Market Research</b>																
	Number of product market testing, product standards and code of practice deve			3	3	3	3	2	2	4	4	2	2			
	Number of market research surveys conducted / supported			5	5	5	5	8	8	9	9	8	8			
<b>GENERAL ADMINISTRATION AND SUPPORT</b>																
<b>IV. PROGRAM MANAGEMENT AND OPERATIONS</b>																
<b>1. Planning, Policy and Advocacy Services</b>																
<b>a. Strategic Planning and Monitoring</b>																
	Number of planning / assessment workshops conducted			6	6	6	6	6	6	6	6	6	6			
<b>b. Policy Formulation</b>																
	Number of resolutions endorsed and approved			100	100	149	149	100	100	165	165	120	120			
	Number of board meetings conducted			24	24	23	23	24	24	18	18	24	24			
<b>2. Project Monitoring and Evaluation Services</b>																
	Number of monitoring and site visits conducted			12	12	12	12	12	12	12	12	12	12			
	Number of annual report published			1	1	1	1	1	1	1	1	1	1			
	Average satisfaction rating of PCA services			4/5	4/5	4.01 / 5	4.01 / 5	4/5	4/5	4.08 / 5	4.08 / 5	4/5	4/5			
<b>3. Information Management Services</b>																
	Number of information systems developed			2	2	3	3	2	2	3	3	2	2			
	Number of webpage updated			30	30	40	40	30	30	45	45	30	30			
<b>V. GENERAL MANAGEMENT AND SUPERVISION</b>																
	Number of budget utilization slip processed			2,000	2,000	1,928	1,928	2,000	2,000	1,899	1,899	2,000	2,000			
	Number of cheques issued			2,000	2,000	2,462	2,462	2,000	2,000	2,735	2,735	2,000	2,000			
	Number of official receipts issued			800	800	1,670	1,670	800	800	1,856	1,856	800	800			
	Number of purchase requests processed			1,000	1,000	902	902	1,000	1,000	877	877	1,000	1,000			
	Number of special orders issued			150	150	204	204	150	150	175	175	150	150			
	Number of trainings provided for PCA personnel			30	30	59	59	30	30	71	71	45	45			
<b>VI. OTHER PROJECTS</b>																
<b>1. Yolanda Recovery and Rehabilitation Program</b>																
	Number of hectares planted	LOCALLY-FUNDED PROJECTS		100,000	100,000		100,000	100,000	100,000	100,000	100,000					
	Number of hectares fertilized			83,350	83,350		37,034	37,034	83,350	83,350	41,149	41,149			42,201	42,201
	Number of hectares intercropped			101,000	101,000		85,238	85,238	101,000	101,000	94,709	94,709			6,291	6,291
<b>2. Coconut Scale Insect Emergency Action Program</b>																
	Number of trees pruned			2,369,889	2,369,889		2,266,631	2,266,631	2,369,889	2,369,889	1,129,186	1,129,186		1,240,703	1,240,703	
	Number of trees trunk injected			ANA			2,125,836	2,125,836	ANA		31,272	31,272		ANA		
	Number of trees sprayed			ANA					ANA		5,310	5,310		ANA		
	Number of biocontrol agents released			ANA					ANA		1,285,139	1,285,139		ANA		