

A.4. PHILIPPINE COCONUT AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

To oversee the development of the coconut and other palm oil industry in all its aspects and ensure that the coconut farmers become direct participants in, and beneficiaries of, such development and growth.

VISION

Philippine Coconut Authority as an Entrepreneurial Development Authority.

MISSION

To promote the development of a globally competitive coconut and other palm oil industry that would contribute to food security, improved income and enhanced participation of stakeholders

KEY RESULT AREAS

Rapid, Inclusive, and Sustained Economic Growth

SECTOR OUTCOME

Productivity and production increased

ORGANIZATIONAL OUTCOME

Enhanced policy environment and governance that is conducive for profitable, globally-competitive and sustainable agri-fishery sector

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support	P	41,450,000		P 41,450,000
200000000 Support to Operations		158,500,000		158,500,000
300000000 Operations		133,050,000		133,050,000
MFO 1: Technical Advisory Services		133,050,000		133,050,000
Total, Programs		333,000,000		333,000,000
PROJECT(S)				
400000000 Locally-Funded Project(s)		2,040,750,000		2,040,750,000
Total, Project(s)		2,040,750,000		2,040,750,000
TOTAL NEW APPROPRIATIONS	P	2,373,750,000		P 2,373,750,000

New Appropriations, by Central/Regional Allocation

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
CENTRAL OFFICE	P	376,387,000		P 376,387,000
Regional Allocation		1,997,363,000		1,997,363,000

Region I - Ilocos	14,797,000	14,797,000
Region II - Cagayan Valley	17,800,000	17,800,000
Cordillera Administrative Region (CAR)	1,786,000	1,786,000
Region III - Central Luzon	17,954,000	17,954,000
Region IVA - CALABARZON	242,354,000	242,354,000
Region IVB - MIMAROPA	112,364,000	112,364,000
Region V - Bicol	234,010,000	234,010,000
Region VI - Western Visayas	128,852,000	128,852,000
Region VII - Central Visayas	76,941,000	76,941,000
Region VIII - Eastern Visayas	243,036,000	243,036,000
Region IX - Zamboanga Peninsula	177,812,000	177,812,000
Region X - Northern Mindanao	77,590,000	77,590,000
Region XI - Davao	278,990,000	278,990,000
Region XII - SOCCSKSARGEN	129,141,000	129,141,000
Region XIII - CARAGA	153,768,000	153,768,000
Autonomous Region in Muslim Mindanao (ARMM)	90,168,000	90,168,000
Total New Appropriations	P 2,373,750,000	P 2,373,750,000

Special Provision(s)

1. Coconut Development Fund and Coconut Consumers Stabilization Fund. In addition to the budgetary support to GOCCs appropriated herein, Ten Million Pesos (P10,000,000) sourced from administrative fees imposed by Philippine Coconut Authority (PCA) to cover the full cost of services rendered pursuant to Executive Order No. 292, s. 1987 shall be used for the development of the coconut industry.

Releases from said Funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI, of E.O. No. 292, s. 1987.

The PCA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of the foregoing Fund. The Administrator of the PCA and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PCA.

2. Subsidy to the Philippine Coconut Authority. The amounts appropriated herein as subsidy for the Philippine Coconut Authority (PCA) include the amount of Two Billion Forty Million Seven Hundred Fifty Thousand Pesos (P2,040,750,000) which shall be used exclusively for the following projects with their corresponding amounts:

a) Accelerated Coconut Planting and Replanting Project	P 703,750,000
b) Coconut Fertilization	P 416,000,000
c) KANIB Enterprise Development Project	P 566,000,000
d) Smallholders Oil Palm Plantation Development Project	P 50,000,000
e) Agro-Industrial Hubs Project	P 305,000,000

PROVIDED, That the PCA shall ensure that implementation of the foregoing shall directly benefit small farmers registered under the Registry System for Basic Sectors in Agriculture: PROVIDED, FURTHER, That the PCA shall prioritize the provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the National Statistical Coordination Board. In no case shall said amount be used for any other purpose.

The Administrator of the PCA and the Authority's web administrator or his/her equivalent shall be responsible for ensuring that the targeted and actual number of small farmer beneficiaries, status of implementation of the project, and project evaluation and/or assessment reports are posted on the official website of the PCA, at least on a quarterly basis.

3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PCA.

PERFORMANCE INFORMATION**KEY STRATEGIES**

Short-term training programs about 3-4 days Barangay-based training
 Small group training of 25-30 farmers
 Skills training focused on coconut production, processing, marketing, community organization, industry issues and concerns, e.g. coconut levy issue, Coconut Preservation Act, among others.
 Conduct evaluation on the knowledge and skills gained by the farmers

Training Evaluation
Development of farmer-farmer extension approach

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

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MFO 1: TECHNICAL ADVISORY SERVICES

Farmers' Education and Skills Training (FEAST) Program

No. of persons provided with training	320,000
No. of training days provided average	5
Percentage of training participants who rate the training as good or better	90%

Monitoring

No. of quarantine and buffer zones established	6
No. of detection surveys conducted	224

Enforcement

No. of companies monitored in compliance with international and local standards	100
No. of samples analyzed	2,500