

MAJOR FINAL OUTPUTS/ PERFORMANCE INDICATORS				P/A/P Code Component Activity	KRA	2015 ACTUAL			2016 ACTUAL			2017 ESTIMATES		
						NG SUPPORT	CORP. FUNDS	TOTAL	NG SUPPORT	CORP. FUNDS	TOTAL	NG SUPPORT	CORP. FUNDS	TOTAL
					3	RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH								
b. Community/Household-Level Coconut Processing Project (CHLCP)						35,373.00	87,502.00	122,875.00	1,499.00	91,360.00	92,859.00	160,000	271,036	431,036
- COED sites provided with facilities						334	234	214						
- Machineries & Equipment distributed						11,898	234	214						
- farmers' benefited							24,557	11,000						
c. Coconut-Cacao Enterprise Development														
- COED sites maintained						172	22							
- hectares intercropped						8,900	1,100			46,800.00	46,800.00		7,015	7,015
d. Coconut-Coffee Enterprise Development														
- COED sites maintained						224	129			91,452.00	91,452.00		63,134	63,134
- hectares intercropped						7,160	6,471							
5. Smallholder Oil Palm Plantation Development Project (SOPDP)														
- hectares covered							988	725		12,430.00	25,007.00	29,000	55,029	84,029
- farmers' benefited						93,824	126,464	725						
2. Coconut Agro-Industrial Hubs														
- hubs established							25	4		2,788.00	2,788.00	210,885	604,563	815,448
6. Integrated Pest Management (IPM) (Surveillance, Quick Response, Biocontrol Rehabilitation, Research studies conducted)					Service Related						139,360.00	139,360.00	249,549	249,549
- No. of biocontrol agents produced								50,000						
9. Yolanda Rehabilitation and Recovery Program														
- Trees cut						5,809,489				339,793.00	339,793.00		508,644	508,644
- hectares planted						33,254	48,036							
- hectares fertilized						2,879	253,266							
- hectares intercropped						22,612	205,241							
8. Rehabilitation of Typhoon Pablo Affected Farms in Davao Region														
							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						77,690.00	21,600.00	99,290.00		83,672.00	83,672.00		112,928	112,928
- hectares fertilized														
- vegetable seeds distributed								13,679						
- livestock distributed								90,000						
								558						
GENERAL ADMINISTRATION AND SUPPORT SERVICES						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								12						
-monitoring and site visits conducted								12						
-annual report published								1						
-assessment workshops conducted								ANA						
-third-party client satisfaction survey commissioned								1						
PCA National Information Network (PCA NIN)														
policy-related information and communications technology activities conducted								1						
PCA Governing Board														
- resolutions endorsed and approved								172					6,000	6,000
- meetings/workshops conducted								41				24	24	

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	2015	2016	2017		3 RAPID,	INCLUSIVE AND	SUSTAINED ECONOMIC GROWTH							
						39,660.00	40,393.00	80,053.00	36,900.00	46,144.00	83,044.00	108,500	147,926	256,426
SUPPORT TO OPERATIONS														
MFO 9.														
PRODUCT DEVELOPMENT				Service Related										
a. Product Research and Development				Product		11,438.00	14,724.00	26,162.00	22,023.00	42,406.00	64,429.00	58,500	70,692	129,192
(Food and Non-Food Product Dev't)				Research & Dev't										
- On going Research Activities	4	14	10	Agril Research										
MFO 10.														
PLANT GENETICS CONSERVATION & UTILIZATION				Service Related										
b. Agricultural Research and Development				and Dev't		28,222.00	25,669.00	53,891.00	14,877.00	3,738.00	18,615.00	50,000	77,234	127,234
(Varietal Improvement, Biotechnology, Crop Agronomy, Integrated Crop Protection, Lab Support & Strat. Mgt)														
- On going Research Activities	8	23	29											
FOREIGN ASSISTED PROJECTS						-	13,085.00	13,085.00	-	20,924.00	20,924.00	-	6,569	6,569
11. Strengthening of Smallholder Coconut-Based Industries (JAIF)							10,721.00	10,721.00		20,924.00	20,924.00		6,569	6,569
- Operational and maintenance of processing facilities	2	2												
12. United Nations Development Project (UNDP)							2,364.00	2,364.00						
TOTAL						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