## QUARTERLY PHYSICAL REPORT OF OPERATION

**Current Year Appropriation** Supplemental Appropriations Continuing Appropriations

Department: DEPARTMENT OF AGRICULTURE Agency : Agricultural Credit Policy Council

Off-Budget Account PHYSICAL VARIANCE Organizational Code (UACS): 05 002 00 00000 PHYSICAL ACCOMPLISHMENTS PHYSICAL TARGETS Action Variance Justifications/Valid reasons for the Programs/Activities/Projects % Accomp taken/proposed (Accomp delay in the achievement of targets Total 11=(16/7) Total % 3rd % 4th solution 2nd **UACS CODE** 4th 1st Target = 3rd 1st 2nd (variance) 100 16-6) 16=(8+10+ 20 17 19 19 15 13 14 11 12 10 12+14) 2 3 (3+4+5+6) 3-00-00-0000 50100000 00 MFO 7. Credit Support Services L. Administration of the Agro-Industry Credit and Financing Program (AMCFP)Modernization 50800000 00 Data for Sikat Saka and AFFP are for the 1. Credit Funds Administered 553.8 553.8 92% month of January 2017 only; reports for 4,130.0 1.1 Total amount of loans granted to small farmers 1,930.0 900.0 600.0 700.0 the months of February and March are yet and fisherfolk (Pmillion) 525.5 525% AMCFP existing lending facilities (Sikat Saka, 380.0 525.5 to be submitted by partner financial 100.0 80.0 100.0 100.0 CBAP, AMP.Calamity Assistance)
GAA Credit Fund: AMCFP-AFFP (P 1 B 2013 and institution. PUNLA and SURE are new 28.3 28.3 6% 3,750.0 1850.0 600.0 800.0 programs, most of the activities are on 500.0 17,846.0 program orientation and accreditation of 90,920.0 17,846 141% P2B 2015). 44,000 14,640 19,640 12,640 1.2. Total number of loan beneficiaries (SFF) prospective lending conduits and 14,398.0 14,398 878% 6,200.0 AMCFP existing lending facilities (Sikat Saka, 1,640 1,280 1,640 cashlering instituitions. Average loan size 1,640 CBAP, AMP Calamity Assistance) for PUNLA is Php22,310.00. 3,448.0 31% GAA Credit Fund: AMCFP-AFFP (P 1 B 2013 and 42,720 84,720.0 3,448 13,000 18,000 11,000 P2B 2015) 1.3. % of past due loans over loans outstanding (from 5%-15% 5%-15% partner lending institutions to ACPC-AMCFP) 1.4. % amount collected over amount matured/due 85%-95% 85%-95% (from partner lending institutions to ACPC-AMCEPL 1.5. Percentage of loan applications 100% 100% approved/released within fifteen (15) days (ACPC AMCEP to narther lending institutions) 85%-95% 85%-95% 1.6. % amount due collected within ten (10) days Unexpected collections and proceeds from (ACPC-AMCEP to partner lending institutions) sale of collateral attached to loans 1.7. Amount of loan collections from directed credit 6.9 429% 6.86 7.7 2.0 2.2 receivable 1.9 programs consolidated into the AMCFP (Pmillion) 1.8. % of loan beneficiaries in arrears from more than 0.0 98.5% 98.5% 180 days that did not respond to ACPC's follow-0.0 un letters. 0.2 0.2 1.9. Average cost per peso collected (In Pesos) 0.0 1.10 % of scheduled loan repayment that fall into 100% 100% arrears which are issued with follow-up letter within 10 days... 2. Fund Resource Mobilization/Collection and Collections from (i) pre-terminated program (due to closing of the People's Amount of loan collections from AMCFP programs Credit and Finance Corporation) and (ii) (Pmillion) program termination (non-renewal of 573.4 1529% 573.42 354.8 261.0 32.3 37.5 24.0 partnership with Postbank on value chain following program policy on CAMELS rating)

PHYSICAL VARIANCE PHYSICAL ACCOMPLISHMENTS PHYSICAL TARGETS Action Programs/Activities/Projects Justifications/Valid reasons for the % Accomp taken/proposed Accomp Total delay in the achievement of targets 11=(16/7) **UACS CODE** % 4th % Total 3rd 4th 1st 2nd % solution 3rd Target = 1st 2nd (variance) 100 16-6) 16=(8+10+ 19 20 12 13 14 15 17 18 10 11 5 12+14) 2 (3+4+5+6)II. Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs 50100000 00 and capacity building 50200000 00 3. Policy Formulation and Advocacy 3.1. Undertake policy research studies/other materials that provide timely and reliable recommendations on credit policies and 50600000 00 Senate Bill No. 263, entitled "Prioritizing the programs for agriculture 3.1.1 No. of ACPC position papers on legislative Agricultural Sector in the Grant of Loans by the Landbank of the Philippines, Amending for the bills and policy-related matters in rural finance Purpose Republic Act No. 3844, As Ammended". completed introduced by Sen. Raiph Recto; Senate Bill No. 342, entitled "Strengthening Assistance to Farmers, Fisherfolk, and Agrarian Reform Beneficiaries by Institutionalizing Direct Credit Support to Said Sectors, Amending Republic Act No. 3844 or the Agricultural Land Reform Code", introduced by Sen. Grace Poe. .... House Bill No. 2459, entitled "An Act Institutionalizing the Agricultural Guarantee 400% 1 4 1 1 1 Fund Pool and Renaming as the Agricultural Guarantee Corporation, Expandig its Coverage to Guarantee Post Production and for Other Purposes", introduced by Representative Arthur C. Yap. House Bill Nos. 114 and 3511 Re: "An Act Mandating the Completion of the Land Acquisition and Distribution (LAD) Component of the Comprehensive Agrariran Reform Law as Manded" authored by Representatives Teddy Brawner Baguilat (HB 114) and Kaka J. Bag-ao, Gabriel H. Bordado and Tomasito S. Villarin (HB Ongoing studies-(1) Small Farmer and Fisherfolk Indebtedness Survey; 3.1.2. No. of policy Assessment of the state and potential of research/studies/papers/activities completed 3 3 Reinsurance of Weather Index-Based Incurance OMIBD (Non-CAA funded Masagana 99 (M99) 100% 1 1 1 1 4 3.1.3. No. of policy briefs completed ARN-accreditation reference number 1 Technical support to implementation of RA 10000 1 [Mandatory Agri-Agra Credit, 2009] 159 No. of ARNs issued on bonds certified as 400 ARNs 159 As requested alternative compliance. 104 Amount (face value) of debt securities issued with 104.08 As requested ARNS (PM) 3.3. Planning and Monitoring of the Agency's Work & Financial Plan and Peformance to DA, DBM and 3 100% No. of reports prepared/submitted (quarterly 12 3 3 3 3 3 targets/accomplishments) 0 3.4. | Secretariat / technical support to Agrarian Production Credit Program (APCP) 2 67% 12 2 3.4.1. No. of PMC and TWG meetings 3 3 3 3 organized/conducted\_ 12 67% 3.4.2. No. of agenda materials packaged 0 3.4.3. Planning & program assessment conducted As of 2016 and Jan-Feb 2017 200% 2 0 1 1 3.4.4. Program status reports completed

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Programs/Activities/Projects	PHYSICAL TARGETS						PHYSICAL ACCOMPLISHMENTS											PHYSICAL VARIANCE	
	UACS CODE	1st	2nd	3rd	4th	Total	1st	%	2nd	%	3rd	%	4th	%	Total	% Accomp 11=(16/7)* 100	Variance (Accomp- Target = 16-6)	Justifications/Valid reasons for the delay in the achievement of targets (variance)	Action taken/propose solution
1	2	3	4	5	6	7 (3+4+5+6)	8	9	10	11	12	13	14	15	16=(8+10+ 12+14)	17	18	19	20
4. Institutional Capacity Building (ICB) Program for							1												
Credit		40	40	40	44	164	82	205%							82	l		con a provi a4 rické cipp. prikli A	
4.1. No. of training/ICB activities conducted		50	50	45	44	0 1	87	174%							87			ICB for PUNLA and USM-CIBP; PUNLA coverage was expanded to 15 provinces	
14.2 No of farmers organizations assisted							// CANDON / CANDON			77/17/2019			1				(originally 10 provinces); farmers/fishers'		
4.3. No. of officers/staff/farmers/fisherfolk trained		600	520	470	460	2,050	1,193	199%							1,193			organizations include those that were recommended by the LGUs and DA Regions	
															0	ļ	<u> </u>		1
5. Monitoring and Evaluation		Mini-							ļ			-	-	<del> </del>	14	<del>                                     </del>		<del> </del>	I
5.1. No. of monitoring reports prepared on: 5.1.1 Monitoring of ACPC Programs: AMCFP		14	14	14	14	54	14	100%					ļ	-	0			i	1
5.1.1 Monitoring of ACPC Programs: AMOUT 5.1.2 Monitoring of Other Credit, Guarantee and			1			1			-				-	ļ	0		<del> </del>		
5.1.2. Monitoring or Other Credit, Guarantee and									110		-		<del> </del>	-	ļ	<del> </del>	<del> </del>		
Insurance Programs 5.1.3. Monitoring of Banks' Loans to Agriculture					g2(2)\$/::===	1							į.	1	0	1			l
and Fisheries and PD 717.			35					70007		-	ļ		-	-	6		<del> </del>		
5.2. No. of field validation completed		6	6	8	5	25	6	100%	-			-	-	·	0		+		
5.3. No. of assessment/evaluation studies completed			20407-114112		2	2		<u> </u>		1	1	1	1	ļ	0		·		<del>                                     </del>
15.3. INO. OF ASSESSMENT/EVALUATION SECURES COMPLETE	<del></del>		k	I		1				· · · · · · · · · · · · · · · · · · ·			·	-	1 0	<del> </del>	<del> </del>	ACPC MIS, PUNLA, Document Tracking	1
5.4. Management Information Services (MIS) 5.4.1 No. of Information services operationalized							4							İ	4			System, Survey Tools	
5.4.2 No. of times website updated		3	3	3	3	0	5	167%							5			Updating of the Transparency Seal (monthly reports) and DA-ACPC programs (new program and developments in on- going programs)	
6. Public Affairs and Information Dissemination	1	<b> </b>							ļ	<del> </del>	1	ļ	<del>-</del>	-	-	<b></b>			1
6.) Credit facilitation meetings/consultations/dialogues market matching seminars/workshops/fora/															0				
h-l-G-s (osloptations)	_L		<u> </u>		<del> </del>			<del>                                     </del>	-	1	1			1	1 2		1	Expansion of PUNLA coverage and	
6.1.1. No. of consultations/meetings/credit		10	10	10	6	36	12	120%	1	1		1	4.	-	, 12 ,.		1	implementation of SURE (new program)	Maria and Control
facilitation/fora		1 5		1	<u> </u>		-		+		+	1-		-	T		1	Orientation/consultation and briefings on	
6.1.2. No. of orientation and credit matching on		6	6	6	6	24	6	100%					1_	_	6			PUNLA and SURE	1
agri-fishery disasterion of		<del>†</del>	1			l l	1							1	0	1		The state of the s	1
6.2. Packaging/publication and dissemination of education and communication (IEC) materials				1	1		1	-	-	+-	┿	┢	+-	+	3,000		-	Expansion of PUNLA coverage and	1
6.2.1 Print copies disseminated	100000000000000000000000000000000000000	2,500	2,500	2,500	1,500	0	3,000	120%				_		1				implementation of SURE (new program)	-
					1	ATNA	3					-		-	3			Press release for new program - SURE	†
6.2.2 Radio/TV plugs and programs aired		1 4	4	5	5	. 0	6	150%				1		-	6	1		TIESS TELEBRE IOI HEM DIORIGHT - JOKE	<del>-i</del>
6.2.3 Press releases published 6.2.4 News/feature articles and success stories	<del> </del>	12	12	14	9	0	12	100%							12				1
documented	V=33-	12		1 **		200	1	41	1		-	_	<u> </u>						

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