QUARTERLY PHYSICAL REPORT OF OPERATION

Department

Agency

: AGRICULTURE : AGRICULTURAL CREDIT POLICY COUNCIL

Operating Unit

Organizational Code (UACS) :

2015 Current Year Appropriations
Supplemental Appropriations Continuing Appropriations

Off-Budget Account

Organizational Code (UACS)		Physical Targets						Physic	al Accomp	lishments	·	%	
	UACS CODE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Accomp	Remarks
	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		
OPERATIONS	300000000												
MFO 7. Credit Support Services	301000000							-					
I. Administration of the Agro-Industry Modernization Credit and Financing Program (AMCFP)	301010000								To the state of th				
 Credit Funds Administered 1.1 Total amount of loans granted to small farmers and 		495.0	. 0.0	0.0	0.0	495.0	517.8	0.0	0.0	0.0	517.8	104.6	
and fisherfolk (PMillion) 1.1.1 AMCFP (CBAP, AMP, Sikat Saka,		295.0	:			295.0	506.3				506.3	İ	Includes loan releases not reported in the 4t qtr. 2014 report
Calamity Assistance) lending facilities 1.1.2. Agriculture and Fisheries Financing Program (AFFP)-GAA credit fund (P1 B)		200.0		-		200.0	11.5			-	11.5	5.8	Total approved loans reached P186.3 million The following are the reasons for low loan disbursement to small farmers and fishers: (i) Issues and constraints on RSBSA database, such as: name of legitimate farmers and fishers not found/included in the RSBSA; mis-spelled names, no middle initials, varying data entries in different RSBSA database, among others; (ii) still waiting for updated reports from accredited MFIs of PCFC; and (iii) conduct of program orientation is on-going for 45 additional RSBSA provinces with complete database.
1.2 No. of farmers/fisherfolk granted with credit .		15,737 9,365	-	0	0	15,737 9,365	4,357 4,220	0	o	0	4,357 4,220	27.7 45.1	Average loan size per borrower increased (per actual loans granted) as compared to previous years which were used in
1.2.1 AMCPP (CBAP, AMP, Sikat Saka, Calamity Assistance) lending facilities 1.2.2. AFFP-GAA credit fund (P1 B) 1.3 Past due loans over loans outstanding (from partner lending istitutions to ACPC-AMCPP)		6,372				6,372	137		- AND COLONIA TO THE COLONIA TOR THE COLONIA TO THE COLONIA TO THE COLONIA TO THE COLONIA TO THE	A CONTRACTOR OF THE CONTRACTOR	137	2.2	estimating targets.
1.4 Amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)									- Annual and a second second				
1.5 Percentage of loan applications approved/released within fifteen (15) days (ACPC-AMCFP to partner lending institutions)									- Antonionioni (Maria Antonio			44000	
1.6 Amount due for collection within ten (10) days (ACPC-AMCFP to partner lending institutions)						i							

			Physical Targets Physical Accomplishments							%			
	UACS CODE	- 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Accomp	Remarks
	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		
2. Collection of Loans under Directed Credit Programs (DCPs) 2.1 Amount collected from consolidated agri-DCPs (P Million)		0.8				0.8	2.52				2.5	315.0	Due to collection on credit program with cooperative banks and PDIC remittances which were not included in the 1st quarter target
2.2 Loan beneficiaries in arrears from more than 180 days that did not respond to ACPC's follow-up letters 2.3 Average cost per peso collected (In Peso)		*			o dolonos d								
2.4 Scheduled loan repayment that fall into arrears which are issued with follow-up letter within ten (10) days					on the same of the								
3. AMCFP Fund Collection Amount collected from AMCFP programs/projects (P Million)		71.6		Management of the Control of the Con		71.6	32.36				32.4	45.2	Collection from Jan to February only.
4. Design & piloting of innovative financing schemes (IFS) for collateral-short farmers and fisherfolk No. of IF schemes designed and developed													
II. Formulation and Monitoring of Credit Policies, Plans and Programs	301020000												
1. Policy Formulation and Advocacy													
1.1. Undertake policy research studies/other materials that provide timely and reliable recommendations on credit policies and programs for agriculture 1.1.1 No. of executive/ legislative bills supported						0	1				1	100.0	HB No. 3477 on measure strengthening the National Food Authority; 3rd and Final Round Table Discussion on Rice Self- Sufficiency and Food Security.
1.1.2 No. of position papers on policy related matters 1.1.3 No. of policy research studies/papers/ activities completed 2014 GAA Funded						0					0		On-going; submission of final reports by June 2015
a. Cost of Agricultural Credit and Interest Rates Sensitivity of Small Farmers: An Empirical Study b. Small Farmers and Fisherfolk Indebtedness Survey c. Assessment of the Capacity of Cooperatives as Lenders to Small					Total Control of the								Study framework being prepared
2015 GAA Funded a. Evaluation of the loan collection activities of ACPC and other DA-													State, Hamework being prepared

			Ph	ysical Targ	ets			Physic	al Accompl	ishments		%	
	UACS CODE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Accomp	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		
b. Development of an effective disposal system for ACPC-acquired													
1.2. Technical support to implementation of RA 10000 (Mandatory Agri-Agra Credit, 2009) 1.2.1 Bonds and other debt securities evaluated and/or certified as eligible atternative compliance												And the state of t	Guidelines for the Certification of Eligibility of Debt Securities and Accreditation of Non- Bank Rural Financial Institution for co- approval of DAR
1.2.2 Non-bank financial institutions (NBFIs) evaluated and/or accredited													Meetings with DAR and DBP conducted re: approval of guidelines by DAR; and possible bond financing of agricultural projects in Nakar, Quezon. Four (4) communications prepared re: proposed amendments of IRR, status of DA-DAR guidelines and resumption of issuance of accreditation reference numbers for LBP AR bonds.
1.2.3 No. of meetings of Task-Force on RA 10000 attended	-	ATNA											
1.3. Secretariat/technical support to Agrarian Production Credit Program											0	0.0	Meeting in February had been moved to
1.3.1 No. of PMC, TWG and Secretariat		1				1	0					0.0	April
meetings conducted 1.3.2 No. of APCP agenda materials packaged		1				1					0		
1.3.3. No. of program status report completed		1				1	1				1	100.0	
1.3.4 No. of M&E System installed (by region) 1.3.5 Conduct of Planning and Program Assessment					!		1				1	100.0	
1.4. Planning and Monitoring of the Agency's Performance				!									
1.4.1 No. of Agency Work and Financial Plan, performance/accomplishments reports		3		-		3	3				3	100.0	
prepared/submitted 1.4.2 No. of budget materials prepared	Ì	1				1	1				1	1	
1.4.3 No. of budget hearings/fora attended		1				1	2				2	200.0	Includes meeting with DBM on Tier 1 (hard ceiling for 2016)
2. Institutional Capacity Building (ICB) Program for Credit													
2.1 No. of training/ICB activities conducted 2.2 No. of farmer-organizations assisted 2.3 No. of farmers/fisherfolk trained		32 37 410				32.0 37.0 410.0	20 27 177				20.0 27.0 177.0	73.0	Covers January-February report only.
3. Monitoring and Evaluation													
3.1. No. of monitoring reports prepared on: 3.1.1 ACPC Programs: AFFP, Sikat Saka, AMP, CBAP, Typhoon Yolanda (data sets updated monnthly)		4				4	4	The state of the s			4	100.0	
monntnly) 3.1.2 other Credit, Guarantee and Insurance Programs		7				,							

			Physical Targets Physical							lishments		1/0	
,	UACS CODE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Accomp	Remarks
1	2	3	4	5	6	7=(3+4+5+0)	8	9	10	11	12=(8+9+10+11)		
3.1.3 Banks' Loans to Agriculture and Fisheries and PD 717 Data sets updated (semestral) Reports completed 3.2 No. of field validation reports prepared		6				6	. 1	The same of the sa			1	16.7	Manpower constraints; conducted AFFP
3.3 Conduct of AFFP benchmark study 3.4 No. of assessment/evaluation studies completed a. Assessment of the effects of the ACPC		•					7					100.0	orientation and benchmarking in 7 provinces not targeted for 2015.
Institutional Capacity Building (ICB) Program on Farmers and Fisherfolk Organizations b. Evaluation of the ACPC Cooperative Banks Agricultural Lending Program (CBAP) c. An Evaluation of the impact of ACPC Agri- Microfinance Program													2015
3.5 Management Information Services (MIS) 3.5.1 No. of system developed 3.5.2 No. of new PCs installed and configured 3.5.3 No. of new servers installed 3.5.4 No. of PCs and LAN maintained 3.5.5 No. of times website updated		33					on-going A as needed as needed as needed	CPC-MIS			t.	100.0	on going
4. Public Affairs and Information Dissemination													
4.1 No. of consultations/meetings/credit facilitation/fora conducted/participated in		10				10	3				3	30.0	3 invitations received
4.2. No. of orientation and credit matching on agrifishery credit (e.g. Ugnayan Agri-Kredit sa Probinsya) conducted/participated in 4.3 Packaging/publication and dissemination of information education and communication (IEC) materials		a		and the second s		3	1				1		1 invitation received; AFFP Orientations targetted for 2nd qtr.
4.3.1 Print copies disseminated		1,000			1	1000	500				500	50.0	
4.3.2 Press releases published		3				3	200				300	0.0	
4.3.3 Radio/TV plugs and programs		ATNA		*Military		_	1	No.			1	100.0	
4.3.4 News/feature articles/success cases documented		8		The second secon		8			and the second s				

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