

## CY 2015 PHYSICAL PLAN

Department: DEPARTMENT OF AGRICULTURE  
 Agency: Agricultural Credit Policy Council  
 Organizational Code (UACS): 05 002 00 00000

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Particulars	UACS CODE	CY 2014 Accomplishments		CY 2015 PHYSICAL TARGETS	CY 2015 QUARTERLY PHYSICAL TARGETS						
		Actual	Target		1st	2nd	3rd	4th	Variance	Remarks	
		(Jan 1-Sept 30)	Jan 1-Dec 31		(7)	(8)	(9)	(10)	(11)	(12)	
(1)	(2)	(3)	(4)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
Operations	3-00-00-0000										
MFO 7. Credit Support Services											
I. Administration of the Agro-Industry Modernization	50100000 00										
Credit and Financing Program (AMCFP)	50200000 00										
	50600000 00										
1. Credit Funds Administered											
1.1 Total amount of loans granted to small farmers and fisherfolk (Pmillion)		1,185.2	1,535.0	3,621.5	495.0	795.0	795.0	1,536.5			
AMCFP existing lending facilities (Sikat Saka, CBAP, AMP, Calamity Assistance)										AMCFP wholesalers - LandBank and PCFC	
Wholesalers				400.0	400.0					Credit retailers - LandBank, Coopbanks,	
Retailers				611.0	611.0					Microfinance Institutions	
End-borrowers		1,165.2	1,135.0	1,221.5	295.0	295.0	295.0	336.5		Credit funds under the AMCFP existing lending facilities were disbursed to wholesalers at the start of program implementation. These lending facilities have different program duration and mode of credit delivery per wholesaler and per credit retailers, hence, it is difficult to provide quarterly targets.	
AMCFP-AFFP (P 1 B GAA credit fund)										Credit fund with LandBank was reflected both under wholesalers and retailers since they will lend directly to small farmers & fisherfolk thru service conduits.	
Wholesalers				1,000.0	1,000.0						
Retailers				1,000.0	1,000.0						
End-borrowers		20.0	400.0	900.0	200.0	200.0	200.0	300.0			
AMCFP-AFFP/Calamity/Climate Change (P 2 B GAA credit fund)										Partner financial institutions (GFIs, cooperative banks) may act as wholesalers and/or credit retailers depending on the approved lending schemes.	
Wholesalers				2,000.0	2,000.0						
Retailers				0.0							
End-borrowers		-	-	1,500.0		300.0	300.0	900.0			
1.2. Total number of loan beneficiaries (SFF)		27,813	24,138	110,398	15,737	24,308	24,308	46,046			
AMCFP existing lending facilities (Sikat Saka, CBAP, AMP, Calamity Assistance)											
Wholesalers		2		2	2						
Retailers		52		63	63						
End-borrowers		27,813	24,138	38,827	9,365	9,365	9,365	10,732			
AMCFP-AFFP (P 1 B GAA credit fund)		-	-								
Wholesalers		1	2	2	2					Includes service conduits under AFFP-LBP	
Retailers		1		117	117						
End-borrowers		400	5,792	28,714	6,372	6,372	6,372	9,599			
AMCFP-AFFP/Calamity/Climate Change (P 2 B GAA credit fund)											
Wholesalers											
Retailers				42,857	0	8,571	8,571	25,714			
End-borrowers											
1.3.. % of past due loans over loans outstanding (from partner lending institutions to ACPC-AMCFP)		2.26%	5%-15%	5%-15%	5%-15%	5%-15%	5%-15%	5%-15%			



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(1)	(2)	(3)	(4)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1.4. % amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)		92.3%	85%-95%	85%-95%	85%-95%	85%-95%	85%-95%	85%-95%		
1.5. Percentage of loan applications approved/released within fifteen (15) days (ACPC-AMCFP to partner lending institutions)				100%	100%	100%	100%	100%		
1.6. % amount due collected within ten (10) days (ACPC-AMCFP to partner lending institutions)		92.3%	85%-95%	85%-95%	85%-95%	85%-95%	85%-95%	85%-95%		
1.7. Amount of loan collections from directed credit programs consolidated into the AMCFP (Pmillion)		125.6	4.6	2.3	0.8	0.8	0.2	0.6		
1.8. % of loan beneficiaries in arrears from more than 180 days that did not respond to ACPC's follow-up letters		98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%		
1.9. Average cost per peso collected (In Pesos)		0.2	0.2	0.2	0.2	0.2	0.2	0.2		
1.10. % of scheduled loan repayment that fall into arrears which are issued with follow-up letter within 10 days		100%	100%	100%	100%	100%	100%	100%		
2. Fund Resource Mobilization/Collection and Monitoring Amount of loan collections from AMCFP programs (Pmillion)		170.1	167.6	201.2	71.6	36.7	53.8	39.1		
3. Design & piloting of innovative financing schemes (IFS) for collateral-short farmers and fisherfolk										
No. of schemes designed and developed		1	2	2		1		1		Agri Fishery Financing Program with LBP and PCFC
4. Institutional Capacity Building (ICB) Program for Credit										
4.1. No. of training/ICB activities conducted		64	65	126	32	32	32	32		
4.2. No. of farmers organizations assisted		34	130	146	37	37	37	37		
4.3. No. of officers/staff/farmers/fisherfolk trained		583	1,000	1,640	410	410	410	410		
II. Formulation and Monitoring of Credit Policies, Plans and Programs	50100000 00									
	50200000 00									
	50600000 00									
5. Policy Formulation and Advocacy										
5.1 Undertake policy research studies/other materials that provide timely and reliable recommendations on credit policies and programs for agriculture										
5.1.1 No. of ACPC position papers on legislative bills and policy-related matters in rural finance completed		4	4	4	1	1	1	1		SB No. 619 pertaining to the provision of additional funds sourced from VAT collections for agricultural modernization
5.1.2. No. of policy research/studies/papers/activities completed		-	3	2				2		Conduct of policy studies for 2014 still on-going.
5.1.3. No. of policy briefs completed		2	4	4	1	1	1	1		
5.2. Accreditation of Non-Bank Rural Financial Institutions and Debt Securities under RA 10000 (Agri-Agra Credit Support Services)										Guidelines for the Certification of Eligibility of Debt Securities and Accreditation of Non-Bank Rural Financial Institution for co-approval of DAR
No. of bonds & other debt securities evaluated and/or certified as eligible alternative compliance		-	As requested	As requested			As requested			
5.3 Planning and Monitoring of the Agency's Work & Financial Plan and Performance to DA, DBM and others										
No. of reports prepared/submitted (quarterly targets/		14	20	12	3	3	3	3		

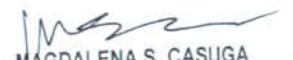


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accomplishments)										
5.4. Secretariat/ technical support to Agrarian Production Credit Program (APCP)		9	6	8	2	2	2	2		
5.4.1. No. of PMC and TWG meetings organized/conducted										
5.4.2. M&E Activities conducted		1	1							
5.4.3. Logical framework and M&E framework		7	10	4	1	1	1	1		
5.4.4. Program status reports completed										
6. Monitoring and Evaluation										
6.1. No. of monitoring reports prepared on:		14	16	16	4	4	4	4		
6.1.1 Monitoring of APCP Programs: AMCFP, IFS and ICB		1	2	2		1		1		
6.1.2. Monitoring of Other Credit, Guarantee and Insurance Programs		3	3	3		2		1		
6.1.3. Monitoring of Banks' Loans to Agriculture and Fisheries and PD 717		16	23	23	6	6	6	5		
6.2. No. of field validation reports prepared			3	1				1		Conduct of assessment/evaluation studies for 2014 on-going.
6.3. No. of assessment/evaluation studies completed				1		1				
6.4. Management Information Services (MIS)										
6.4.1 No. of information services operationalized		6	12	12	3	3	3	3		
6.4.2 No. of times website updated										
7. Public Affairs and Information Dissemination										
7.1. Credit facilitation meetings/consultations/dialogues market matching seminars/workshops/fora/ briefing/orientations/ conferences with program partners/beneficiaries and other stakeholders		44	60	40	10	10	10	10		
7.1.1. No. of consultations/meetings/credit facilitation/fora conducted/participated in		8	12	12	3	3	3	3		
7.1.2 No. of orientation and credit matching on agri-fishery credit (e.g. Ugnayan Agri-Kredit sa Probinsya)										
7.2. Packaging/publication and dissemination of education and communication (IEC) materials		1,500	4,000	4,000	1,000	1,000	1,000	1,000		
7.2.1 Print copies disseminated		3	ATNA	ATNA						
7.2.2 Radio/TV plugs and programs aired		15	12	12	3	3	3	3		
7.2.3 Press releases published		30	32	32	8	8	8	8		
7.2.4 News/feature articles and success stories documented										

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