

APPROVED BUDGET AND CORRESPONDING TARGETS

DEPARTMENT/AGENCY: AGRICULTURAL CREDIT POLICY COUNCIL

| MFO/Program/Project/Activity | Unit of Measure | Performance | | | Budget Allocation ('000) | |
|---|-----------------|----------------|----------------|----------------|--------------------------|---------------|
| | | Year 2013 | | Year 2014 | Year 2013 | Year 2014 |
| | | Target | Actual | | | |
| (1) | (2) | (3) | (4) | (5) | (7) | (8) |
| MFO 7. Credit Support Services | | | | | 1,021,099 | 45,931 |
| A.02.a. Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration | | | | | 1,006,947 | 10,948 |
| Credit Funds Administered | | | | | | |
| Total amount of loans granted (end-borrowers) | Pmillion | 1,015.0 | 1,172.9 | 1,535.0 | | |
| AMCFP (Sikat Saka, CBAP, AMP, typhoon Yolanda) lending facilities | Pmillion | 1,015.0 | 1,172.9 | 1,135.0 | | |
| AMCFP-AFFP (P1 B GAA credit funds) a/ | Pmillion | - | - | 400.0 | 1,000,000 | |
| No. of farmers/fisherfolk granted with credit | number | 21,617 | 23,127 | 45,049 | | |
| AMCFP (Sikat Saka, CBAP, AMP, typhoon Yolanda) lending facilities | number | 21,617 | 23,127 | 39,200 | | |
| AMCFP-AFFP (P1 B GAA credit funds) a/ | number | | | 5,792 | | |
| % of past due loans over loans outstanding <i>(from partner lending institutions to ACPC-AMCFP)</i> | percent | | | 5%-15% | | |
| % amount collected over amount matured/due <i>(from partner lending institutions to ACPC-AMCFP)</i> | percent | | | 85% - 95% | | |
| % of loan applications approved/released within 15 days <i>(from partner lending institutions to ACPC-AMCFP)</i> | percent | | | 100% | | |
| % amounts due for collection within 5 days <i>(from partner lending institutions to ACPC-AMCFP)</i> | percent | | | 85% - 95% | | |
| Collection of loans under directed credit programs (Pmillion) | | | | | 3,086 | 7,673 |
| Amount of loan collections from directed credit programs consolidated into the AMCFP | Pmillion | 7.7 | 14.4 | 4.6 | | |
| % of loan beneficiaries in arrears for more than 180 days that did not respond to ACPC's follow-up letters | percent | | | 98.5% | | |
| Average cost per peso collected (In Pesos) | percent | | | 0.2 | | |
| % of scheduled loan repayment that fall into arrears which are issued with follow-up letter within 10 working days | percent | | | 100% | | |

| DEPARTMENT/AGENCY: AGRICULTURAL CREDIT POLICY COUNCIL | | | | | | |
|---|-----------------|-------------|-----------------------|-----------|--------------------------|---------------|
| MFO/Program/Project/Activity | Unit of Measure | Performance | | | Budget Allocation ('000) | |
| | | Year 2013 | | Year 2014 | Year 2013 | Year 2014 |
| | | Target | Actual | | | |
| (1) | (2) | (3) | (4) | (5) | (7) | (8) |
| I. Collection from AMCFP programs/projects | | | | | | |
| Amount of loan collections from AMCFP programs | Pmillion | 273.3 | 220.8 | 167.6 | | |
| II. Development of innovative financing schemes | | | | | 3,151 | 2,573 |
| No. of innovative financing schemes (IFS) developed | number | 2 | 2 | 2 | | |
| III. Institutional Capacity Building (ICB) for farmer & fisherfolk organizations in partnership with educational/training institutions | | | | | 710 | 702 |
| A. No. of training/ICB activities provided | number | 85 | 79 | 65 | | |
| B. No. of farmers organizations assisted | number | 138 | 142 | 130 | | |
| C. No. of officers/staff/farmer/fisherfolk-members trained | number | 1,450 | 1,466 | 1,000 | | |
| A.02.b Formulation and Monitoring of Credit Policies, Plans and Programs | | | | | 14,152 | 34,983 |
| I. Policy Development, Planning and Advocacy | | | | | 6,292 | 17,247 |
| A. No. of policy and action research studies completed | number | 2 | 3 | 3 | | |
| B. No. of policy briefs on policy issues | number | 4 | 4 | 4 | | |
| C. No. of bills advocated/supported (e.g. A110 Farmland as Collateral and Strengthening of the PCIC) | number | 4 | 5 | 4 | | |
| D. No. of position papers on policy-related matters | number | 4 | 5 | 4 | | |
| E. No. of plans, accomplishment reports prepared and distributed | number | 12 | 12 | 12 | | |
| F. Agri-Agra Credit Support Services (RA 10000, 2009) | | | | | | |
| No. of bonds & other debt securities evaluated and/or certified as eligible alternative compliance | number | ATNA | 70 ARNs ^{d/} | ATNA | | |
| II. Secretariat/technical support to Agrarian Production Credit Program (APCP) | | | | | | |
| A. No. of PMC and TWG meetings conducted | number | 12 | 12 | 12 | | |
| B. No. of APCP agenda materials packaged | number | | 12 | 12 | | |
| C. No. of program orientation conducted (by region) | number | 3 | 3 | 12 | | |
| D. M&E activities conducted | number | | | | | |
| Logical framework and M&E framework developed | | 1 | 1 | | | |
| No. of program assessment report completed | | | | 1 | | |
| No. of program status reports completed | | 4 | 7 | 4 | | |

DEPARTMENT/AGENCY: AGRICULTURAL CREDIT POLICY COUNCIL

| MFO/Program/Project/Activity | Unit of Measure | Performance | | Budget Allocation ('000) | | |
|--|----------------------------|-------------|---------------------------|--------------------------|------------------|---------------|
| | | Year 2013 | | Year 2014 | Year 2013 | Year 2014 |
| | | Target | Actual | | | |
| (1) | (2) | (3) | (4) | (5) | (7) | (8) |
| III. Monitoring and Evaluation | | | | | 4,537 | 14,309 |
| A. No. of monitoring reports completed: | | 45 | 45 | 57 | | |
| Field validation reports | number | 23 | 23 | 23 | | |
| AMCFP Lending Facilities and ICB | number | 16 | 16 | 28 | | |
| Other Credit, Guarantee and Insurance Programs | number | 2 | 2 | 2 | | |
| Bank Lending to Agriculture | number | 2 | 2 | 2 | | |
| Compliance to Agri-agra law (PD 717) | number | 2 | 2 | 2 | | |
| B. No. of evaluation studies/assessment completed | number | 2 | 3 | 3 | | |
| C. No. of information systems developed/operationalized | number | 1 | 1 | 1 | | |
| D. No. of times websites maintained and updated | number | 12 | 12 | 12 | | |
| IV. Public Affairs and Information Dissemination | | | | | 3,323 | 3,427 |
| A. Credit facilitation consultations/dialogues/ workshops/for a/market matching seminars/ conferences with program partners/beneficiaries and other stakeholders | | | | | | |
| No. of consultations/fora/meetings conducted/ participated in | number | 40 | 42 | 40 | | |
| No. of credit market matching for DA priority projects/programs | number | 12 | 14 | 12 | | |
| B. No. of print copies disseminated | number | 3,500 | 3,058 | 4,000 | | |
| C. No. of radio/TV plugs and programs aired | number | ATNA | 5 | ATNA | | |
| D. No. of press releases published | number | 14 | 14 | 12 | | |
| E. No. of news/features articles and success cases documented | number | 32 | 34 | 32 | | |
| GAAS | | | | | 11,373 | 7,938 |
| RLIP | | | | | 1,872 | 2,029 |
| TOTAL | | | | | 1,034,344 | 55,898 |
| a/ From January-Sept. 2014, the ACPC conducted program orientation in 20 provinces in 9 regions and facilitated endorsement of service conduits and potential borrowers to LBP. Hence, targets on loan releases for 2014 was adjusted to P400 million. | | | | | | |
| * ATNA - As the need arises | | | | | | |
| Prepared by: | Noted by: | | Approved by: | | | |
| (original signed) | (original signed) | | (original signed) | | | |
| MA.TERESA J. SANTOS | MAGDALENA S. CASUGA | | VERONICA P. SANTOS | | | |
| Planning Officer V | Director II | | Director II | | | |
| | | | (original signed) | | | |
| | | | JOVITA M. CORPUZ | | | |
| | | | Executive Director | | | |