

**2014 PHYSICAL AND FINANCIAL PLAN
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 2013
		Target	Actual	
(1)	(2)	(3)	(4)	(7)
MFO 7. Credit Support Services				1,021,099
A.02.a. Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration				1,006,947
Credit Funds Administered				
Total amount of loans granted (end-borrowers)	Pmillion	1,015.0	1,172.9	1,000,000
AMCFP (Sikat Saka, CBAP, AMP, typhoon Yolanda) lending facilities	Pmillion	1,015.0	1,172.9	
AMCFP-AFFP (P1 B GAA credit funds) a/	Pmillion	-	-	
No. of farmers/fisherfolk granted with credit	number	21,617	23,127	
AMCFP (Sikat Saka, CBAP, AMP, typhoon Yolanda) lending facilities	number	21,617	23,127	3,086
AMCFP-AFFP (P1 B GAA credit funds) a/	number			
% of past due loans over loans outstanding (from partner lending institutions to ACPC-AMCFP)	percent			
% amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)	percent			
% of loan applications approved/released within 15 days (from partner lending institutions to ACPC-AMCFP)	percent			
% amounts due for collection within 5 days (from partner lending institutions to ACPC-AMCFP)	percent			
Collection of loans under directed credit programs (Pmillion)				
Amount of loan collections from directed credit programs consolidated into the AMCFP	Pmillion	7.7	14.4	
% of loan beneficiaries in arrears for more than 180 days that did not respond to ACPC's follow-up letters	percent			
Average cost per peso collected (In Pesos)	percent			
% of scheduled loan repayment that fall into arrears which are issued with follow-up letter within 10 working days	percent			

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(1)	(2)	(3)	(4)	(7)
I. Collection from AMCFP programs/projects				
Amount of loan collections from AMCFP programs	Pmillion	273.3	220.8	
II. Development of innovative financing schemes				3,151
No. of innovative financing schemes (IFS) developed	number	2	2	
III. Institutional Capacity Building (ICB) for farmer & fisherfolk organizations in partnership with educational/training institutions				710
A. No. of training/ICB activities provided	number	85	79	
B. No. of farmers organizations assisted	number	138	142	
C. No. of officers/staff/farmer/fisherfolk-members trained	number	1,450	1,466	
A.02.b Formulation and Monitoring of Credit Policies, Plans and Programs				14,152
I. Policy Development, Planning and Advocacy				6,292
A. No. of policy and action research studies completed	number	2	3	
B. No. of policy briefs on policy issues	number	4	4	
C. No. of bills advocated/supported (e.g. A110 Farmland as Collateral and Strengthening of the PCIC)	number	4	5	
D. No. of position papers on policy-related matters	number	4	5	
E. No. of plans, accomplishment reports prepared and distributed	number	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/}	
II. Secretariat/technical support to Agrarian Production Credit Program (APCP)				
A. No. of PMC and TWG meetings conducted	number	12	12	
B. No. of APCP agenda materials packaged	number		12	
C. No. of program orientation conducted (by region)	number	3	3	
D. M&E activities conducted	number			
Logical framework and M&E framework developed		1	1	
No. of program assessment report completed				
No. of program status reports completed		4	7	

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III. Monitoring and Evaluation				
A. No. of monitoring reports completed:		45	45	4,537
Field validation reports	number	23	23	
AMCFP Lending Facilities and ICB	number	16	16	
Other Credit, Guarantee and Insurance Programs	number	2	2	
Bank Lending to Agriculture	number	2	2	
Compliance to Agri-agra law (PD 717)	number	2	2	
B. No. of evaluation studies/assessment completed	number	2	3	
C. No. of information systems developed/operationalized	number	1	1	
D. No. of times websites maintained and updated	number	12	12	
IV. Public Affairs and Information Dissemination				
A. Credit facilitation consultations/dialogues/ workshops/for a/market matching seminars/ conferences with program partners/beneficiaries and other stakeholders				3,323
No. of consultations/fora/meetings conducted/ participated in	number	40	42	
No. of credit market matching for DA priority projects/programs	number	12	14	
B. No. of print copies disseminated	number	3,500	3,058	
C. No. of radio/TV plugs and programs aired	number	ATNA	5	
D. No. of press releases published	number	14	14	
E. No. of news/features articles and success cases documented	number	32	34	
GAAS				11,373
RLIP				1,872
TOTAL				1,034,344

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:

MA.TERESA J. SANTOS
Planning Officer V

MAGDALENA S. CASUGA
Director II