

**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 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 (from partner lending institutions to ACPC-AMCFP)	percent			5%-15%		
% amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)	percent			85% - 95%		
% of loan applications approved/released within 15 days (from partner lending institutions to ACPC-AMCFP)	percent			100%		
% amounts due for collection within 5 days (from partner lending institutions to ACPC-AMCFP)	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%		

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

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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

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