

**BAR No. 1**

2015	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

[illegible]

	UACS CODE	PHYSICAL TARGETS			PHYSICAL ACCOMPLISHMENTS						PHYSICAL VARIANCE		
		1st Qtr	2nd Qtr	Total	1st Qtr	%	2nd Qtr	%	Total	% Accomplishment = (10/5)*100	Variance (Accomplishment - Target) = 10-5	Justifications/Valid reason for the delay in the achievement of targets (variance)	Action taken/proposed solution
		3	4	5=(3+4)	6	7	8	9	10=(6+8)	11	12	13	14
1.6 Amount due for collection within ten (10) days (ACPC-AMCFP to partner lending institutions)													
<b>2. Collection of Loans under Directed Credit Programs (DCPs)</b>													
2.1 Amount collected from consolidated agri-DCPs (P Million)		0.8	0.8	1.6	2.52	315	2.57	321	5.1	318.1	3.5		
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)													
2.4 Scheduled loan repayment that fall into arrears which are issued with follow-up letter within ten (10) days													
<b>3. AMCFP Fund Collection</b>													
Amount collected from AMCFP programs/projects (P Million)		71.6	36.7	108.3	32.36	45	41.99	114	74.4	68.7	-34.0	Maturity of the P92 million loans of coopbanks (which were included in the collection target) was extended to 3 years in support of the rehabilitation program for typhoon Yolanda affected areas.	Request for adjustment of target
<b>4. Design &amp; piloting of innovative financing schemes (IFS) for collateral-short farmers and fisherfolk</b>													
No. of IF schemes designed and developed			1	1			1	100	1.0	100.0	0.0	Proposal for promoting the use of certified seeds among rice farmers	
<b>II. Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building</b>	301020000												
<b>1. Policy Formulation and Advocacy</b>													
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		1	1	2	2	200	1	100	3.0	150.0	1.0	1st qtr - HB No. 3477 on measure strengthening the National Food Authority; 3rd and final round table discussion on Rice Self-Sufficiency and Food Security. 2nd qtr - HR 1967 on Livelihood Programs for Small Agricultural Households	
1.1.2 No. of position papers on policy related matters		1	1	2	1	100	1	100	2.0	100.0	0.0		
1.1.3 No. of policy research studies/papers/ activities completed													
2014 GAA Funded													
a. Cost of Agricultural Credit and Interest Rates Sensitivity of Small Farmers: An Empirical Study													
b. Small Farmers and Fisherfolk Indebtedness Survey				1			1					Draft report submitted and presented to ACPC MANCOM: Final report for submission on July 2015	
c. Assessment of the Capacity of Cooperatives as Lenders to Small												Draft report submitted; Final report for submission on July 2015	
												Final report submitted	

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1	2	3	4	5=(3+4)	6	7	8	9	10=(6+8)	11	12	13	14
2015 GAA Funded												On-going	
a. Review and enhancement of collection activities of ACPC												On-going	
b. Development of an effective disposal system for ACPC-acquired							2	100		100		Inputs on credit policy for OECD-review of Agricultural Policies in the Philippines; estimation of credit demand of small farmers and fisherfolk and ARBs 2014	
Other policy briefs/papers													
1.2. Technical support to implementation of RA 10000 (Mandatory Agri-Agra Credit, 2009)			ATNA										
1.2.1 Bonds and other debt securities evaluated and/or certified as eligible alternative compliance												Guidelines for the Certification of Eligibility of Debt Securities and Accreditation of Non-Bank Rural Financial Institution were approved by DA and DAR during the 2nd qtr of 2015	
1.2.2 Non-bank financial institutions (NBFIs) evaluated and/or accredited												Meetings are being conducted at the DA-DAR-BSP inter-agency task force to thresh out other procedural details in the accreditation of valid instruments (e.g., establishment of registry/clearing house for qualified debt instruments).	
1.2.3 No. of meetings of Task-Force on RA 10000 attended		ATNA					1	100.0	1	100.0			
1.3. Secretariat/technical support to Agrarian Production Credit Program													
1.3.1 No. of PMC, TWG and Secretariat meetings conducted		1	2	3	0	0	2	100	2	66.7	-1.0	Two (2) joint meetings of the PMC and TWG were conducted instead of separate	
1.3.2 No. of APCP agenda materials packaged		1	2	3	0	0	2	100	2	66.7	-1.0	meetings for each committee (as targeted).	
1.3.3 No. of program status report completed		1	1	2	1	100	1	100	2	100.0	0.0		
1.3.4 No. of M&E System installed (by region)					1				1	100.0	1.0		
1.3.5 Conduct of Planning and Program Assessment													
1.4. Planning and Monitoring of the Agency's Performance													
1.4.1 No. of Agency Work and Financial Plan, performance/accomplishments reports prepared/submitted		3	3	6	3	100	3	100	6	100.0	0.0		
1.4.2 No. of budget materials prepared		1	1	2	1	100	1	100	2	100.0	0.0		
1.4.3 No. of budget hearings/fora attended		1	2	3	2	200	6	300	8	266.7	5.0	Includes (i) meeting with DBM on Tier 1; (ii) internal budget hearing, (iii) consultation meetings with private sectors per commodity, and (iv) and technical budget hearing	
2. Institutional Capacity Building (ICB) Program for Credit													
2.1 No. of training/ICB activities conducted		32	32	64	20	63	51	159	71	111	7		
2.2 No. of farmer-organizations assisted		37	37	74	27	73	120	324	147	199	73		
2.3 No. of officers/staff/farmers/fisherfolk-members trained		410	410	820	177	43	1,160	283	1,337	163	517		