

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

[illegible]

[illegible]

	UACS CODE	PHYSICAL TARGETS				PHYSICAL ACCOMPLISHMENTS								PHYSICAL VARIANCE		
		1st Qtr	2nd Qtr	3rd Qtr	Total	1st Qtr	%	2nd Qtr	%	3rd 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
1	2	3	4	5	6=(3+4+5)	7	8	9	10	11	12	13=(7+8+9)	14	15	16	17
1.1.4 No. of other policy briefs/papers								2	100				100			
1.2. Technical support to implementation of RA 10000 (Mandatory Agri-Agra Credit, 2009)																
1.2.1 Bonds and other debt securities evaluated and/or certified as eligible alternative compliance										102 ARNs issued		102	100	0	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	
1.2.2 Non-bank financial institutions (NBFIs) evaluated and/or accredited															ARN-Accreditation Reference Number	
1.2.3 No. of meetings of Task-Force on RA 10000 attended								1	100.0			1	100.0		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).	
1.3. Secretariat/technical support to Agrarian Production Credit Program																
1.3.1 No. of PMC, TWG and Secretariat meetings conducted		1	2	2	5	2	200	2	100	1		5	100.0	0.0	Two (2) joint meetings of the PMC and TWG were conducted instead of separate meetings for each committee (as targeted). Includes meeting on Oversight Committee for Credit Operation wherein members of the APCP PMC and TWG attended	
1.3.2 No. of APCP agenda materials packaged and other documents prepared		1	2	1	4	1	100	2	100	1		4	100.0	0.0		
1.3.3 No. of program status report completed		1	1	1	3	1	100	1	100	1		3	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	3	9	3	100	3	100	3		9	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	ATNA	ATNA	ATNA		0	2	100	6	100	6		14	100.0			
2. Institutional Capacity Building (ICB) Program for Credit																
2.1 No. of training/ICB activities conducted		32	32	32	96	20	63	51	159	19	59.4	71	74	(25)	ICB staff were involved in AFFP orientation workshops in several provinces.	
2.2 No. of farmer-organizations assisted		37	37	37	111	27	73	120	324	74	200.0	147	132	36		
2.3 No. of officers/staff/farmers/fisherfolk-members trained		410	410	410	1230	177	43	1,160	283	194	47.3	1,337	109	107		
3. Monitoring and Evaluation																
3.1. No. of monitoring reports prepared on:																
3.1.1 ACPC Programs: AFFP, Sikat Saka, AMP, CBAP, Calamity Assistance (data sets updated)		4	4	4	12	4	100	5	125	5	125	14	117	2		
3.1.2 Other Credit, Guarantee and Insurance			1		1			1	100			1	100			
3.1.3 Banks' Loans to Agri & Fisheries and PD 717 Data sets updated (semestral)			1		1			2	200			2	200	1		
Reports completed (2014)			1		1				0	1		1	100			

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3.2 No. of field validation /conduct of AFFP benchmark study					6=(3+4+5)							13=(7+8+9)	14	15	16	17
3.2.1 Field validation reports completed		6	6	6	18	8	133	14	233	1	17	23	128	5		
3.2.2 Field survey conducted		6	6	6	18	1	17	2	33							
3.2.3 Reports completed						7	100	12	100							
3.3 No. of assessment/evaluation studies completed															Report writing on-going	
3.3.1 Assessment of the effects of the ACPC Institutional Capacity Building (ICB) Program on Farmers and Fisherfolk Organizations																
3.3.2 Evaluation of the ACPC Cooperative Banks Agricultural Lending Program (CBAP)			1		1			1	100			1	100.0	-	Final report completed and submitted	
3.3.3 An Evaluation of the impact of ACPC Agri-Microfinance Program			1		1			1	100			1	100.0	-	Final report completed and submitted	
3.4 Management Information Services (MIS)																
3.4.1 No. of system developed		1			1	1	100			1		2	200.0	1	Final testing stage	
3.4.2 No. of new PCs installed and configured								ATNA								
3.4.3 No. of new servers installed		1			1	1	100					1	100.0	-		
3.4.4 No. of PCs and LAN maintained		10	15	25	50	10	100	15	100	25	100	50	100.0	-		
3.4.5 No. of times website updated		3	3	3	9	3	100	3	100	3	100	9	100.0	-		
4. Public Affairs and Information Dissemination																
4.1 No. of consultations/meetings/credit facilitation/fora conducted/participated in		10	10	10	30	3	30	15	150	13	130	31	103.3	1		
4.2 No. of orientation, credit matching/facilitation on agri-fishery credit (e.g. AFFP orientations/roadshows, Ugnayan Agri-Kredit sa Probinsya) conducted/participated in		3	3	3	9	4	133	39	1300	14	467	57	633.3	48		
4.3 Packaging/publication and dissemination of information education and communication (IEC) materials																
4.3.1 Print copies disseminated		1,000	1,000	1,000	3,000	500	50	1,750	175	1,000	100	3,250	108.3	250		
4.3.2 Press releases published		3	3	3	9		0	2	67	4	133	6	66.7	(3)		
4.3.3 Radio/TV plugs and programs			ATNA			1	100	2	100	8	100	11	100.0	11		
4.3.4 News/feature articles/success cases documented		8	8	8	24		0	2	25	9	112.5	11	45.8	(13)	Staff were also involved in AFFP orientation workshops and facilitation meetings.	

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