

QUARTERLY PHYSICAL REPORT OF OPERATION

Department : AGRICULTURE
Agency : AGRICULTURAL CREDIT POLICY COUNCIL
Operating Unit :
Organizational Code (IACS) :

2016	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

[illegible]

Programs/Activities/Projects	UACS CODE	PHYSICAL TARGETS						PHYSICAL ACCOMPLISHMENTS								PHYSICAL VARIANCE			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	%	2nd Qtr	%	3rd Qtr	%	4th Qtr	%	Total	% 11=(16/77)*100	Variance (Accomp-Target) = 16-6	Justifications/Valid reason for the delay in the achievement of targets (variance)	Action taken/proposed solution
						7=(3+4+5+6)	8	9	10	11	12	13	14	15	16=(8+10+12+14)				
1. Policy Formulation and Advocacy 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	301020000	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12	13	14	15	16=(8+10+12+14)	17	18	19	20
1.1.2 No. of position papers on policy related matters		1	1	1	1	4	1	100							1	25.0	-3.0	Senate Resolution No. 1729 on the livelihood and enterprise development programs of government agencies for the purpose of enabling closer coordination and convergence.	
1.1.3 No. of policy research studies/papers/ activities completed		1	1	1	1	4		0							-	0.0	-4.0	On-going	
2015 GAA Funded																			
a. Enhancement of ACPFC collection activities																			
b. Development of an effective disposal system for ACPFC-acquired properties																			
2016 GAA Funded																			
b. Small Farmers and Fisherfolk Credit Accessibility Survey																			
1.1.4 No. of other policy briefs/papers		ATNA	ATNA	ATNA	ATNA											100.0			
1.2. Technical support to implementation of RA 10000 (Mandatory Agri-Agri Credit, 2009)																			
1.2.1 Bonds and other debt securities evaluated and/or certified as eligible alternative compliance		ATNA	ATNA	ATNA	ATNA		309 ARNs	100							309 ARNs	100.0	0	ARN-Accreditation Reference Number issued for LBP AR-10 year bond	
1.2.2 Amount (face value) of debt securities issued with ARNs (PM)		ATNA	ATNA	ATNA	ATNA		407.8	100							407.8	100.0			
1.2.3 Non-bank financial institutions (NBFIs) evaluated and/or accredited		ATNA	ATNA	ATNA	ATNA														
1.2.4 No. of meetings of Task-Force on RA 10000 attended		ATNA	ATNA	ATNA	ATNA		3	100							3	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	1	2	6	3	300							3	50.0	-3.0	One (1) Joint PMC and TWG meeting and two (2) meetings of the APCP Secretariat.	
1.3.2 No. of APCP agenda materials packaged and other documents prepared		1	2	1	2	6	3	300							3	50.0	-3.0		
1.3.3 No. of program status report completed		1	1	1	1	4	1	100							1	25.0	-3.0		
1.3.5 Conduct of Planning and Program Assessment		1				1	1	100							1	100.0	0.0	Assessment and Planning Workshop of the DA Major Credit Programs (Sikat Saka, AFPP and APCP) on March 1-2, 2016 in Luzon and on March 9-10 in Cagayan de Oro City for Visayas and Mindanao.	
1.4 Secretariat/technical support to the Oversight Committee on Credit Operations (OCCO)																			
1.4.1 No. of assessment/planning workshops conducted		ATNA	ATNA	ATNA	ATNA		2	100							2	100.0	2.0		
1.4.2 No. of workshop outputs prepared and submitted		ATNA	ATNA	ATNA	ATNA		1	100							1	100.0	1.0		

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	%	2nd Qtr	%	3rd Qtr	%	4th Qtr	%	Total	% Accomplishment = (16/77)*100	Variance (Accomplishment - Target) = 16-6	Justifications/Valid reason for the delay in the achievement of targets (variance)	Action taken/proposed solution
	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12	13	14	15	16=(8+10+11+12+14)	17	18	19	20
1. Planning and Monitoring of the Agency's Performance 1.5.1 No. of Agency Work and Financial Plan, performance/accomplishments reports prepared/submitted 1.5.2 No. of budget materials prepared 1.5.3 No. of budget hearings/fora attended		3	3	3	3	12	3	100							3	25.0	-9.0		
		1	1			2	1	100							1	50.0	-1.0		
		ATNA	ATNA	ATNA	ATNA	0	3	100							3	100.0	3.0		
		32	32	32	30	126	18	56							18	14.3	(108)		
2. Institutional Capacity Building (ICB) Program for Credit 2.1 No. of training/ICB activities conducted 2.2 No. of farmer-organizations assisted 2.3 No. of officers/staff/farmers/fisherfolk-members trained		37	37	37	35	146	54	146						54	37.0	(92)			
		410	410	410	410	1640	277	68						277	16.9	(1,363)			
3. Monitoring and Evaluation 3.1. No. of monitoring reports prepared on: CBAP, Calamity Assistance (data sets updated monthly) 3.1.2 Other Credit, Guarantee and Insurance 3.1.3 Banks' loans to Agri & Fisheries and PD		9	9	9	9	36	2	22						2	5.6	(34)			
			1			1											(1)		
717 Data sets updated (semestral) Reports completed 3.2 No. of field validation 3.3 No. of assessment/evaluation studies completed 3.4 Management Information Services (MIS) 3.4.1 No. of system developed 3.4.2 No. of new PCs installed and configured 3.4.3 No. of new servers installed 3.4.4 No. of PCs and LAN maintained 3.4.5 No. of times website updated		6	6	6	5	23	9	150						9	39.1	(14)			
					1	1													
4. Public Affairs and Information Dissemination 4.1 No. of consultations/meetings/credit facilitation/fora conducted/participated in 4.2 No. of orientation, credit matching/facilitation on agri-fishery credit (e.g. AFPD orientations/roadshows, Ugnayan Agri-Kredit sa Probinsya) conducted/participated in 4.3 Packaging/publication and dissemination of information education and communication (IEC) materials 4.3.1 Print copies disseminated 4.3.2 Press releases published 4.3.3 Radio/TV plugs and programs 4.3.4 News/feature articles/success cases documented		10	10	10	10	40	9	90						9	22.5	(31)			
		3	3	3	3	12	3	100						3	25.0	(9)			

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