

QUARTERLY PHYSICAL REPORT OF OPERATION

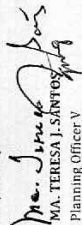
Department : AGRICULTURE
 Agency : AGRICULTURAL CREDIT POLICY COUNCIL
 Operating Unit :
 Organizational Code (UACS) :

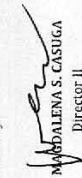
2016 Current Year Appropriations
 Supplemental Appropriations
 Continuing Appropriations
 Off-Budget Account

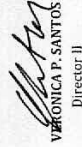
Programs/Activities/Projects	UACS CODE	PHYSICAL TARGETS										PHYSICAL ACCOMPLISHMENTS					PHYSICAL VARIANCE			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	%	2nd Qtr	%	3rd Qtr	%	4th Qtr	%	Total	% Accomplishment = (16/7)*100	Variance (Accomplishment - Target) = 16-6	Justifications/Valid reason for the delay in the achievement of targets (variance)	Action taken/proposed solution	
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12	13	14	15	16=(8+10+11+12+13)	17	18			19
OPERATIONS	2																			
MFO 7. Credit Support Services	3000000000																			
I. Administration of the Agro-Industry Modernization Credit and Financing Program (AMCFP)	3010000000																			
1. Credit Funds Administered		600.0	950.0	950.0	1,289.0	3,789.0	574.1	96	543.0	57					1,117.1	29.5	-2671.9			
1.1 Total amount of loans granted to small farmers and fisherfolk (P/Million)																				
1.1.1 AMCFP (CHAP, AMP, Sikat Saka, Calamity Assistance) lending facilities	3000.0	300.0	300.0	300.0	300.0	1,200.0	200.0	67	0	0					200.0	16.7	-1000.0			
1.1.2 Agriculture and Fisheries Financing Program (AFFP)-GAA credit fund	300.0	650.0	650.0	989.0	2,589.0	3,741.0	3,741.0	125	543.0	84					917.1	35.4	-1671.9			
1.2 No. of farmers/fisherfolk granted with credit	16,700	29,519	29,519	41,942	117,680	10,961	10,961	66	7,950	27					18,911	16.1	-98769			
1.2.1 AMCFP (CHAP, AMP, Sikat Saka, Calamity Assistance) lending facilities	5,710	5,710	5,710	5,710	22,840	3,077	3,077	54	0	0					3,077	13.5	-19763			
1.2.2 AFFP-GAA credit fund	10,990	23,809	23,809	36,232	94,840	7,884	7,884	72	7,950	33					15,834	16.7	-79006.0			
1.3 Past due loans over loans outstanding (from partner lending institutions to ACPC-AMCFP)						5-15%														
1.4 Amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)						85-95%														
1.5 Percentage of loan applications approved/released within fifteen (15) days (ACPC-AMCFP to partner lending institutions)						100%														
1.6 Amount due and collected within ten (10) days (ACPC-AMCFP to partner lending institutions)						85-95%														
2. Resource Mobilization/Collection and Monitoring (DCPs)																				
2.1 Amount collected from consolidated agr-DCPs (P/Million)		1.5	1.5	1.3	1.1	5.4	3.4	229	0.44	29					3.9	71.7	-1.53			
2.2 Loan beneficiaries in arrears from more than 180 days that did not respond to ACPC's follow-up letters						98.5%														
2.3 Average cost per peso collected (In Peso)						P0.20														
2.4 Schedule loan repayment that fall into arrears which are issued with follow-up letter within ten (10) days						100%														
3. AMCFP Fund Collection																				
Amount collected from AMCFP programs/projects (P/Million)		62.3	23.0	11.7	14.6	111.6	42.15	68	68.82	299					111.0	99.4	-0.6			

Programs/Activities/Projects	UAES 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	% Accomplishment = (10/7) * 100	Variance (Accomp - Target) = 16-6	Justifications/Valid reason for the delay in the achievement of targets (variance)	Action taken/proposed solution		
		7(8+4+5+6)	7(8+4+5+6)	7(8+4+5+6)	7(8+4+5+6)	7(8+4+5+6)	7(8+4+5+6)	7(8+4+5+6)	7(8+4+5+6)	7(8+4+5+6)	7(8+4+5+6)	7(8+4+5+6)	7(8+4+5+6)	7(8+4+5+6)	7(8+4+5+6)	7(8+4+5+6)		
1	2	3	4	5	6	12	8	9	10	11	12	13	14	15	17	18	19	20
3.4.5 No. of times website updated		3	3	3	3	12	3	100	3	100					500	-6		
4. Public Affairs and Information Dissemination																		
4.1 No. of consultations/meetings/credit facilitation/fora conducted/participated in		3	3	3	3	12	3	100	3	100					90.0	-4		
4.2 No. of orientation, credit matching/facilitation on agri-fishery credit (e.g. AFPF orientations/roadshows, Ugayan Agri-Kredit sa Probinsya) conducted/participated in		10	10	10	10	40	9	90	27	270					36			
4.3 Packaging/publication and dissemination of information education and communication (IEC) materials		3	3	3	3	12	3	100	3	100					6	-6		
4.3.1 Print copies disseminated		1,000	1,000	1,000	1,000	4,000	1,000	100	1,750	175					2,750	-1,250		
4.3.2 Press releases published		3	3	3	3	12	2	67	3	100					5	-7		
4.3.3 Radio/TV plugs and programs		3	3	3	3	12	2	100	4	100					6	6		
4.3.4 News/feature articles/success cases documented		8	8	8	8	32	8	100	12	150					20	-12		

Noted by:


MA. TERESA J. SANTOS
 Planning Officer V


MARILENA S. CASUGA
 Director II


VERONICA P. SANTOS
 Director II

Approved by:


JOCELYN ALMA R. BADIOLA
 OIC-Executive Director