

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		Action taken/proposed solution
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total 7=3+4+5+6	1st Qtr	%	2nd Qtr	%	3rd Qtr	%	4th Qtr	%	Total 16=(8+10+12+14)	% Accomplishment 11=(16/77)*100	Variance (Accomplishment - Target) = 16-6	Justifications/Valid reason for the delay in the achievement of targets (variance)	
OPERATIONS	3000000000						8	9	10	11	12	13	14	15	2+14	17	18	19	20
MFO 7. Credit Support Services	3010000000																		
1. Administration of the Agro-Industry Modernization Credit and Financing Program (AMCFP)	3010100000																		
1. Credit Funds Administered																			
1.1 Total amount of loans granted to small farmers and fisherfolk (P/million)		600.0	950.0	950.0	1,289.0	3,789.0	574.1	96	543.0	57	954.0	100	884.4	68.6	2,955.5	78.0	-833.5	Available data from January to September/October 2016 only. The abolition of PCFC (one of ACPC partner) in Sept 2016 resulted to low disbursements under the AFPP.	
1.1.1 AMCFP (Sikat Saka, Calamity Assistance, PUNLA) lending facilities		300.0	300.0	300.0	300.0	1,200.0	200.0	67	0	0	182.9	61	221.7	73.9	604.6	50.4	-595.4		
1.1.2 Agriculture and Fisheries Financing Program (AFFP)-GAA credit fund		300.0	650.0	650.0	989.0	2,589.0	374.1	125	543.0	84	771.1	119	662.7	67.0	2,350.9	90.8	-238.1		
1.2 No. of farmers/fisherfolk granted with credit		16,700	29,519	29,519	41,942	117,680	9,640	58	7,950	27	17,002	58	18,693	44.6	53,285	45.3	-64395	Current average loan size per borrower increased at P557/borrower compared to target/estimated no. of borrowers which were computed based on previous reports at P327/borrower.	
1.2.1 AMCFP (CBAP, AMP, Sikat Saka, Calamity Assistance) lending facilities		5,710	5,710	5,710	5,710	22,840	2,500	44	-	0	2,163	38	5,779	101.2	10,442	45.7	-12398		
1.2.2. AFFP-GAA credit fund		10,990	23,809	23,809	36,232	94,840	7,140	65	7,950	33	14,839	62	12,914	35.6	42,843	45.2	-51997.0	No past due loans	
1.3 Past due loans over loans outstanding (from partner lending institutions to ACPC-AMCFP)						5-15%									0	100%			
1.4 Amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)						85-95%									184%	184%		Exceeded the target because of full payment of accounts not yet due from the two cooperative banks = P229,02/124.42 million	
1.5 Percentage of loan applications approved/released within fifteen (15) days (ACPC-AMCFP to partner lending institutions)						100%									100%	100		P286.3 million loan applications of 13 partner lending institutions	
1.6 Amount due and collected within ten (10) days (ACPC-AMCFP to partner lending institutions)						85-95%									100.0%	100		P124.4 million	
1A Fund Resource Mobilization/Collection and Monitoring																			
2. Collection of Loans under Directed Credit Programs (DCPs)																			
2.1 Amount collected from consolidated agri-DCPs (P/Million)		1.5	1.5	1.3	1.1	5.4	3.4	229	0.44	29	2.8	212	8.3	755.5	14.9	276.6	9.54	No reply to 500 follow-up letters on past due loans	
2.2 Loan beneficiaries in arrears from more than 180 days that did not respond to ACPC's follow-up letters						98.5%									99%	98.5		P1,573/14,932 million (cost of collection/DCP collection). This indicator measures the cost effectiveness of collecting loans, hence, the lower the cost the better).	
2.3 Average cost per peso collected (In Peso)						P0.20									0.11	181.8			
2.4 Scheduled loan repayment that fall into arrears which are issued with follow-up letter within ten (10) days						100%									100%	100			

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3. AMCFP Fund Collection Amount collected from AMCFP programs/projects (P Million)	1	2	3	4	5	6	8	9	10	11	12	13	14	15	16	17	18	19	20
4. Design & piloting of innovative financing schemes (IFS) for collateral-short farmers and fisherfolk		62.3	23.0	11.7	14.6	111.6	42.15	68	68.82	299	21.6	185	97.99	671.2	230.6	206.6	119.0		
No. of IF schemes designed and developed					2	2					2	100			2.0	100.0	0.0	Program for Unified Lending to Agriculture (PUNLA Track 1) and BAPTC-Benguet lending facility	
II. Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building	301020000																		
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		1	1	1	1	4	1	100		0	1	100	2	200.0	4	100.0	0.0	(i)Senate Resolution No. 1729 on the livelihood and enterprise development programs of government agencies for the purpose of enabling closer coordination and convergence; and (ii) proposed SB 50: An Act to Promote Farmer and Fisherfolk Entrepreneurship Development to be known as "Sagip Sakal Act of 2016"	
1.1.2 No. of position papers on policy related matters		1	1	1	1	4			1	100	1	100	2	200.0	4	100.0	0.0	Proposed reforms for Strengthening the Agricultural Credit Delivery System	
1.1.3 No. of policy research studies/papers/ activities completed			0	0	1	1												On-going	
2015 GAA Funded (continuing)																			
a. Enhancement of ACPC collection activities																			
b. Development of an effective disposal system for ACPC-acquired properties																			
2016 GAA Funded																			
b. Small Farmers and Fisherfolk Credit Accessibility Survey																		On-going	
Other on-going research study: Evaluation of AKBAY Program																			
1.1.4 No. of policy forum conducted									1	100					1	100.0	0.0	Terminal evaluation of PCAF-AKBAY program; final report due on Oct 15, 2016	
1.1.5 No. of other policy briefs/papers									1	100					1	100.0	0.0	Policy Forum on Micro Banking offices and Micro-Insurance for the Rural Poor in the Philippines	
																		The ACPC: Celebrating 30 years of bringing credit closer to poor farmers and fisherfolk	

