

AGENCY PERFORMANCE MEASURES

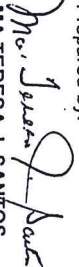
DEPARTMENT/AGENCY: AGRICULTURAL CREDIT POLICY COUNCIL

MFO/Program/Project/Activity	Unit of Measure	Performance				Budget Allocation ('000)		
		Year 2015		Year 2016	Year 2017 (Based on NEP)	Year 2015	Year 2016	Year 2017 (Based on NEP)
		Target	Actual					
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
MFO 1. Credit Support Services								
A.02.a. Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration								
Performance Indicators Set 1 - Credit Funds Administered								
Quantity 1: Total amount of loans granted (end-borrowers) (Pmillion)	Pmillion	3,622.0	2,375.3	3,789.0	4,130.0			
Q1.1. AMCFP - Sikat Saka, CBAP, AMP, Calamity Assistance	Pmillion	1,222.0	1,888.3	1,200.0	380.0			
Q1.2. AMCFP-AFFP (GAA credit funds)	Pmillion	2,400.0	487.0	2,589.0	3,750.0	1,350,000		750,000
Quantity 2: Total number of loan beneficiaries	number	110,398	60,231	117,680	90,920			
Q1.1. AMCFP - Sikat Saka, CBAP, AMP, Calamity Assistance	number	29,304	39,089	22,840	6,200			
Q1.2. AMCFP-AFFP (GAA credit funds)	number	81,094	21,142	94,840	84,720			
Quality 1: % of past due loans over loans outstanding (from partner	percent	5%-15%	3.0%	5%-15%	5%-15%			
Quality 2: % amount collected over amount matured/due (from partner	percent	85% - 95%	91.00	85% - 95%	85% - 95%			
Timeliness 1: % of loan applications approved/released within 15 days (from partner lending institutions to ACP-C-AMCFP)	percent	100%	100%	100%	100%			
Timeliness 2: % amounts due for collection within 10 days	percent	85% - 95%	89.6%	85% - 95%	85% - 95%	8,130	7,566	10,710
Performance Indicators Set 2 - Amount Collected and Remitted (Pmillion) to the AMCFP Account								
Quantity 1: Amount of loan collections from directed credit programs consolidated into the AMCFP	Pmillion	2.3	8.2	5.4	7.7			
Quality 1: % of loan beneficiaries in arrears for more than 180 days that did not respond to ACP-C's follow-up letters	percent	98.5%	99.0%	98.5%	98.5%			
Quality 2: Average cost per peso collected (In Pesos)	Peso	0.2	0.09	0.2	0.2			
Timeliness 1: % of scheduled loan repayment that fall into arrears which are issued with follow-up letter within 10 days	percent	100%	100%	100%	100%			
I. Collection from AMCFP programs/projects	Pmillion	201.2	108.4	111.6	354.8			
Amount of loan collections from AMCFP programs						2,033	1,887	10,677
II. Development of innovative financing schemes								
No. of innovative financing schemes (IFS) developed	number	2	2	2	2			

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		Year 2015		Year 2016	Year 2017 (Based on NEP)	Year 2015	Year 2016	Year 2017 (Based on NEP)
		Target	Actual			(8)	(9)	(10)
	(1)	(2)	(3)	(4)	(5)	(7)		
A.02.b Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building								
							16,329	23,356
							9,429	13,486
								14,542
I. Policy Development and Planning								
A. No. of policy research/studies/papers/activities completed	number	2	on-going	1	3			
B. No. of policy briefs on policy issues	number	4	2	4	4			
C. No. of bills advocated/supported (e.g. A110 Farmland as Collateral and Strengthening of the PCIC)	number	4	5	4	4			
D. No. of position papers on policy-related matters	number	4	5	4	4			
E. No. of plans, accomplishment reports prepared and distributed	number	12	12	12	12			
F. Agri-Agra Credit Support Services (RA 10000, 2009)								
No. of bonds & other debt securities evaluated and/or certified as eligible alternative compliance	number	ATNA	578 ARNs ^d	400 ARNs	400 ARNs			
No. of meetings of Task-Force on RA 10000 attended	number	ATNA	1	ATNA	40 ARNs			
No. of non-bank rural financial institutions accredited/issued with Accreditation Reference Numbers (ARNs)								
II. Secretariat/technical support to Agrarian Production Credit Program (APCP)								
A. No. of PMC and TWG meetings conducted	number	12	5	6	12			
B. No. of APCP agenda materials packaged	number	12	5	6	12			
C. M&E activities conducted	number							
No. of program status reports completed		4	5	4	4			
No. of field validation reports completed (provinces)		4		8	10			
No. quick assessment report on past due loans				1				
							1,662	2,377
								2,609
III. Institutional Capacity Building (ICB) for farmer & fisherfolk organizations in partnership with educational/training institutions								
A. No. of training/CB activities provided	number	126	105	126	164			
B. No. of farmers organizations assisted	number	146	342	146	189			
C. No. of officers/staff/farmer/fisherfolk-members trained	number	1,640	2,062	1,640	2,050			
D. No. of training needs analysis (TNA) completed	number	-	-	-	-			

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		Target	Year 2015		Year 2016	Year 2017 (Based on NEP)	Year 2015	Year 2016	Year 2017 (Based on NEP)
			Actual						
IV. Monitoring and Evaluation, Management Information System, Public Affairs and Information Dissemination	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)
A. No. of monitoring reports completed:									
Field validation reports	number	57	45	62	82	5,238	7,493	8,916	
AMCFP Lending Facilities and ICB	number	23	23	23	25				
Other Credit, Guarantee and Insurance Programs	number	28	18	36	54				
Bank Lending to Agriculture	number	2	1	1	1				
Compliance to Agri-agra law (PD 717)	number	2	1	1	1				
B. No. of evaluation studies/assessment completed	number	2	2	1	2				
C. No. of information systems developed/operationalized	number	1	1	1	4				
D. No. of times websites maintained and updated	number	1	1	1	12				
E. Credit facilitation consultations/dialogues/ workshops/for a/market matching seminars/ conferences with program partners/beneficiaries and other stakeholders	number	12	11	12	12				
No. of consultations/fora/meetings conducted/ participated in	number	40	65	40	36				
No. of AAFP roadshows/credit market matching for DA priority projects/programs	number	12	63	12	24				
F. No. of print copies disseminated	number	4,000	5,250	4,000	9,000				
G. No. of radio/TV plugs and programs aired	number	ATNA	17	ATNA	ATNA				
H. No. of press releases published	number	12	16	12	18				
I. No. of news/features articles and success cases documented	number	32	37	32	47				
GAAS							11,445	10,226	13,749
RLIP							2,184	2,187	2,835
TOTAL							1,390,121	45,222	814,038

* ATNA - As the need arises

Prepared by:

 MA. TERESA J. SANTOS
 Planning Officer IV

Noted by:

 MAGDALENA S. CASUGA
 Director II


 VERONICA P. SANTOS
 Director II

Approved by:

 JOCELYN ALMA R. BADIOLA
 OIC- Executive Director