

PHYSICAL REPORT OF OPERATION  
As of June 2017

Department: DEPARTMENT OF AGRICULTURE  
Agency : Agricultural Credit Policy Council  
Organizational Code (UACS): 05 002 00 00000


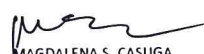
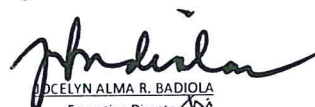
Current Year Appropriation  
Supplemental Appropriations  
Continuing Appropriations  
Off-Budget Account

Organizational Code (UACS): 05 002 00 00000

		PHYSICAL TARGETS				Total	PHYSICAL ACCOMPLISHMENTS								PHYSICAL VARIANCE		Action taken/proposed solution
		1st	2nd	3rd	4th		1st Qtr	%	2nd Qtr	%	3rd Qtr	%	Total	% Accomplishment 11=(16/7)*100	Justifications/Valid reasons for the delay in the achievement of targets (variance)		
1		2	3	4	5	6 (3+4+5+6)	7		8		9		11=(8+10+12+14)	12	14	15	
Operations																	
MFO 7. Credit Support Services																	
I.	Administration of the Agro-Industry Credit and Financing Program (AMCFP)Modernization																
1.	Credit Funds Administered																
1.1	Total amount of loans granted to small farmers and fisherfolk (Pmillion)																
		600.0	700.0	900.0	1,930.0	4,130.0	553.8	92%	359.4	51%	1,218.5	135%	2,131.6	52%			
		100.0	100.0	100.0	80.0	380.0	28.3	28%	69.2	69%	202.6	203%	300.1	79%			
		500.0	600.0	800.0	1850.0	3,750.0	525.5	105%	290.2	48%	1,015.9	127%	1,831.5	49%			
1.2.	Total number of loan beneficiaries (SFF)																
		12,640	14,640	19,640	44,000	90,920.0	17,846	141%	8,186	56%	11,256	57%	37,288	41%			
		1,640	1,640	1,640	1,280	6,200.0	3,448	210%	2,352	143%	2,004	122%	7,804	126%			
		11,000	13,000	18,000	42,720	84,720.0	14,398	131%	5,834	45%	9,252	51%	29,484	35%			
	1.3.	% of past due loans over loans outstanding (from partner lending institutions to ACPC-AMCFP)															
					5%-15%	5%-15%	-	-					-				
	1.4.	% amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)															
					85%-95%	85%-95%	-	-					-				
	1.5.	Percentage of loan applications approved/released within fifteen (15) days (ACPC-AMCFP to partner lending institutions)															
					100%	100%	-	-					-				
	1.6.	% amount due collected within ten (10) days (ACPC-AMCFP to partner lending institutions)															
					85%-95%	85%-95%	-	-					-				
2.	Fund Resource Mobilization/Collection and Monitoring																
	1.3.	Amount of loan collections from directed credit programs consolidated into the AMCFP (Pmillion)															
		1.6	1.9	2.0	2.2	7.7	6.86	429%	2.353	124%	6.30	315%	15.51	201%			
	1.8.	% of loan beneficiaries in arrears from more than 180 days that did not respond to ACPC's follow-up letters															
					98.5%	98.5%											
	1.9.	Average cost per peso collected (In Pesos)															
					0.2	0.2											
	1.10	% of scheduled loan repayment that fall into arrears which are issued with follow-up letter within 10 days															
					100%	100%											
	1.4	Amount of loan collections from AMCFP programs (Pmillion)															
		37.5	24.0	261.0	32.3	354.8	573.42	1529%	135.23	563%	208.04	80%	916.69	258%	Bulk of collection is from the pre-terminated program with the People's Credit and Finance Corporation		

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II.	Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building																
	3. Policy Formulation and Advocacy																
	3.1. Undertake policy research studies/other materials that provide timely and reliable recommendations on credit policies and programs for agriculture																
	3.1.1 No. of ACPC position papers on legislative bills and policy-related matters in rural finance completed																
		1	1	1	1	4	4	400%	2	200%		0%	6	150%	(i) HB No. 436 Re: An Act Strengthening the Philippine Crop Insurance Corporation (PCIC) Amending for the Purpose Presidential Decree No. 1467, As Amended, Otherwise Known as the Charter of the PCIC and (ii) HB No. 5486 Re: An Act Unifying All Existing Agricultural Credit Programs for the Farmers, Fisherfolk And Micro, Small and Medium Enterprises (MSMEs) Engaged in Agriculture and Fisheries, Creating the Farmers and Fisherfolk Quick Credit Program, Establishing the Agricultural Credit Authority of the Philippines (ACAP), and Providing Funds Therefor, in Order to Promote the Development of Entrepreneurship in the Agriculture and Fisheries Sectors.		
	3.1.2. No. of policy research/studies/papers/activities completed																
					3	3									Ongoing studies-(1) Small Farmer and Fisherfolk Indebtedness Survey; (2) Assessment of the state and potential of Reinsurance of Weather Index-Based Insurance (WIBI) [Non-GAA funded].		
	3.1.3. No. of policy briefs completed																
		1	1	1	1	4	1	100%					1	25%	ARN-accreditation reference number		
	3.2. Technical support to implementation of RA 10000 (Mandatory Agri-Agra Credit, 2009)																
	No. of ARNs issued on bonds certified as alternative compliance																
	As requested					400 ARNs	159		124		867		1,150				
	Amount (face value) of debt securities issued with ARNs (PM)																
	As requested						104.08		147.32		706.90		958.30				
	3.3. Planning and Monitoring of the Agency's Work & Financial Plan and Performance to DA, DBM and others																
	No. of reports prepared/submitted (quarterly targets/accomplishments)																
		3	3	3	3	12	3	100%	3	100%	3	100%	9	75%			
	3.4. Secretariat/ technical support to Agrarian Production Credit Program (APCP)																
	3.4.1. No. of PMC and TWG meetings organized/conducted																
		3	3	3	3	12	2	67%	2	67%	1	33%	5	42%			
	3.4.2. No. of agenda materials packaged																
		3	3	3	3	12	2	67%	2	67%	1	33%	5	42%			
	3.4.3. Planning & program assessment conducted																
											1						
	3.4.4. Program status reports completed																
		1	1	1	1	4	2	200%	1	100%	1	100%	4	100%			



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4.	Institutional Capacity Building (ICB) Program for Credit																
	4.1.	No. of training/ICB activities conducted	40	40	40	44	164	82	205%	71	178%	43	108%	196	120%	ICB for PUNLA, PLEA and USM-CIBP; PUNLA and PLEA coverage; farmers/fishers' organizations include those that were recommended by the LGUs and DA Regions	
	4.2.	No. of farmers organizations assisted	50	50	45	44	189	87	174%	141	282%	49	109%	277	147%		
	4.3.	No. of officers/staff/farmers/fisherfolk trained	600	520	470	460	2,050	1,193	199%	1,974	380%	569	121%	3,736	182%		
5.	Monitoring and Evaluation																
	5.1.	No. of monitoring reports prepared on:															
	5.1.1	Monitoring of ACPC Programs: AMCFP	14	14	14	14	54	14	100%	16	114%	14	100%	44	81%		
	5.1.2	Monitoring of Other Credit, Guarantee and Insurance Programs		1			1							0			
	5.1.3	Monitoring of Banks' Loans to Agriculture and Fisheries and PD 717		1			1							0			
	5.2.	No. of field validation completed	6	6	8	5	25	6	100%	11	183%	7	88%	24	96%		
	5.3.	No. of assessment/evaluation studies completed				2	2									Assessment of the AFFP and SSP are ongoing	
	5.4.	Management Information Services (MIS)															
	5.4.1	No. of information services operationalized						4				2		6		ACPC MIS for Lending Facilities (except PLEA), ACPC MIS for ICB, ACPC MIS for PLEA, M&E Survey System, Document Tracking System and RSBSA System	
	5.4.2	No. of times website updated	3	3	3	3	12	5	167%					5	42%		
6.	Public Affairs and Information Dissemination																
	6.1.	Credit facilitation meetings/consultations/dialogues market matching seminars/workshops/fora/ briefing/orientations															
	6.1.1.	No. of consultations/meetings/credit facilitation/fora	10	10	10	6	36	12	120%	12	120%	22	220%	46	128%	Implementation of PLEA/SURE	
	6.1.2.	No. of orientation and credit matching on agri-fishery	6	6	6	6	24	6	100%	5	83%	8	133%	19	79%	Implementation of PLEA/SURE	
	6.2.	Packaging/publication and dissemination of education and communication (IEC) materials															
	6.2.1	Print copies disseminated	2,500	2,500	2,500	1,500	9,000	3,000	120%	3,950	158%	6,300	252%	13,250	147%	PLEA/SURE IEC materials (several translations - English, Filipino, Visayas dialect)	
	6.2.2	Radio/TV plugs and programs aired					ATNA	3				2		5			
	6.2.3	Press releases published	4	4	5	5	18	6	150%			6	120%	12	67%		
	6.2.4	News/feature articles and success stories documented	12	12	14	9	47	12	100%			14	100%	26	55%		
Prepared by:  JENNY T. ASPILAN Project Development Officer V																	
Noted by:  MAGDALENA S. CASUGA Director II, Policy and Planning & Accreditation and Certification																	
Recommended by:  JOCELYN ALMA R. BADIOLA Executive Director																	