

QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2018

Department : DEPARTMENT OF AGRICULTURE
Current Year Appropriation : 2018
Agency : Agricultural Credit Policy Council
Operating Unit : N/A
Organizational Code (UACS) : 05 002 00 00000
Report Status : Submitted

Particulars	UACA CODE	CY 2017 Accomplishments		CY 2018 Physical Targets	CY 2018 Quarterly Physical Targets			
		Actual	Target		1st		Variance	Remarks
		Jan-Dec	Jan-Dec		Target	Actual		
(1)	(2)	(3)	(4)	(5)	(6)		(10)	(11)
Operations								
MFO:7 Credit Support Services	3010000000							
I. Administration of the Agro-Industry Modernization Credit and Financing Program (AMCFP)								
1. Credit Funds Administered								
								Data are for the months of January and February only; March report are yet to be submitted by partner financial institutions/lending conduits
1.1a Total amount of loans granted to small farmers and fisherfolk (Pmillion)		2,132.00	4,130.00	4,010.00	870.00	710.364	82%	
1.1b Total amount of loans granted to credit retailers (Pmillion)				1,050	280	279.92	100%	
1.2. Total number of loan beneficiaries (SFF)		37,288	90,920	80,200	17,402	28,977	167%	Average loan for PLEA decreased to P33,000/borrower as againsts target of P50,000/borrower.
% of past due loans over loans outstanding (from partner lending institutions to ACPC-AMCFP)			5%-15%	5%-15%				
% amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)			85%-95%	85%-95%				
Percentage of loan applications approved/released within fifteen (15) days (ACPC-AMCFP to partner lending institutions)			100%	100%				
% amount due collected within ten (10) days (ACPC-AMCFP to partner lending institutions)			85%-95%	85%-95%				
Amount of loan collections from directed credit programs consolidated into the AMCFP (Pmillion)		15.5	7.7	15.1	4.6	5.225	114%	Unexpected loan payments
% of loan beneficiaries in arrears for more than 180 days that did not respond to ACPC's follow-up letters			98.5%	98.5%				
Average cost per peso collected (In Pesos)			0.2	0.2				
% of scheduled loan repayment that fall into arrears which are issued with follow-up letter within 10 days			100%	100%				
2. Fund Resource Mobilization/Collection and Monitoring								
								Payments of accounts not yet due under PLEA and SURE; unexpected payments from PCFC-AFFP and CBAP borrowers
2.1. Amount of loan collections from AMCFP programs (Pmillion)		916.7	354.8	317.0	64.9	92.306	142%	


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Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building								
3. Policy Formulation and Advocacy								
Undertake policy research studies/other materials that provide timely and reliable								
3.1. recommendations on credit policies and programs for agriculture								
No. of ACPC position papers on legislative bills and policy-related matters in rural								House Bill Nos. 1719, 2387, 6559, 6745 and 2459
3.1.1 finance completed		6	4	4	1	5	500%	
3.1.2 No. of policy research/studies/papers/activities completed		2	3	2				
3.1.3 No. of policy briefs completed		1	4	4	1	0	0%	
3.2. Technical support to implementation of RA 10000 (Mandatory Agri-Agra Credit, 2009)								
3.2.1. No. of ARNs issued on bonds certified as alternative compliance		1,150	400	400	As requested	31		
3.2.2 Amount (face value) of debt securities issued with ARNs (PM)		958.3	As requested	As requested	As requested	26.796		
Planning and Monitoring of the Agency's Work & Financial Plan and Performance to DA, DBM and others								
3.3.1 No. of reports prepared/submitted (quarterly targets/accomplishments)		9	12	12	3	3	100%	
3.4 Secretariat/ technical support to Agrarian Production Credit Program (APCP)								
3.4.1. No. of PMC, TWG and Secretariat meetings organized/conducted		5	12	4	1	1	100%	Secretariat meeting; PMC and TWG yet to meet
3.4.2. No. of agenda materials packaged		5	12	4	1	1	100%	
3.4.3. M&E activities conducted								
a. No. of program status reports completed		3	4	4	1	1	100%	
b. No. of planning and program assessment conducted		1		1				
4. Institutional Capacity Building (ICB) Program for Credit								
4.1. No. of training/ICB activities conducted		196	164	113	28	15	54%	ICB activities for USM-CIBP just commenced in the later part of March as budget was just recently approved
4.2. No. of farmers organizations assisted		277	189	274	68	18	26%	
4.3. No. of officers/staff/farmers/fisherfolk trained		3,736	2,050	2,273	568	180	32%	
5. Monitoring and Evaluation								
5.1. No. of monitoring reports prepared on:								
5.1.1. ACPC Programs: AMCFP, IFS and ICB		44	54	56	14	14	100%	
5.1.2. Other Credit, Guarantee and Insurance Programs			1	1				
5.1.3. Banks' Loans to Agriculture and Fisheries			1	1				
5.2. No. of field validation completed		24	25	25	6	14	233%	
5.3. No. of assessment/evaluation studies completed		on-going	2		2			Assessment of AFFP and Sikat Saka Program
5.4. Management Information Services (MIS)								
5.4.1. No. of information services operationalized		3						
5.4.2. No. of times website updated		9	12	12	3	3	100%	

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6. Public Affairs and Information Dissemination								
6.1. Credit facilitation meetings/consultations/dialogues market matching seminars/workshops/fora/ briefing/orientations/conferences with program								
6.1.1. No. of consultations/meetings/credit facilitation/fora conducted/participated in		46	36	36	10	16	160%	PLEA expansion
6.1.2. No. of orientation and credit matching on agri-fishery credit		19	24	15	3	13	433%	PLEA expansion
6.2. Packaging/publication and dissemination of education and communication (IEC) materials								
6.3. Print copies disseminated		9,000	13,250	15,350	3,838	1,900	50%	Orientations/facilitation meetings increased
6.4. Radio/TV plugs and programs aired		5	ATNA	ATNA				
6.5. Press releases published		12	6	2				
6.6. News/feature articles and success stories documented		26	12	30	7	8	114%	PLEA and SURE

Prepared by:

Noted by:

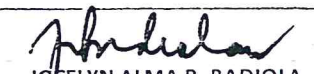
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