

QUARTERLY PHYSICAL REPORT OF OPERATION

As of March 31, 2019

Department : DEPARTMENT OF AGRICULTURE
Current Year Appropriation : 2019
Agency : Agricultural Credit Policy Council
Operating Unit : N/A
Organizational Code (UACS) : 05 002 00 00000
Report Status : Submitted

Particulars	CY 2018 Accomplishments		CY 2019 Physical Targets	CY 2019 1st Quarter Physical		Variance	Remarks
	Actual (Jan-Dec)	Target (Jan-Dec)		Target	Actual		
(1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Operations							
MFO:7 Credit Support Services							
I. Administration of the Agro-Industry Modernization Credit and Financing Program (AMCFP)							
1. Credit Funds Administered							
1.1a. Total amount of loans granted to small farmers and fisherfolk (Pmillion)	3,920.8	4,010.0	2,931.9	636.3	323.0	50.8%	Accomplishment based on 2018 reenacted budget. Includes accomplishment under APCP.
1.1b. Total amount of loans granted to credit retailers (Pmillion)	1,050.0	1,050.0	2,431.9	528.1	261.0	49.4%	Accomplishment based on 2018 reenacted budget.
1.2. Total number of loan beneficiaries (SFF)	89,624	30,200	86,858	18,843	7,420	39.4%	Accomplishment based on 2018 reenacted budget. Includes accomplishment under APCP.
1.3. % of past due loans over loans outstanding (from partner lending institutions to ACPC-AMCFP)	10%	5%-15%	5%-15%				
1.4. % amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)	90%	85%-95%	85%-95%				
1.5. Percentage of loan applications approved/released within fifteen (15) days (ACPC-AMCFP to partner lending institutions)	100%	100%	100%				
1.6. % amount due collected within ten (10) days (ACPC-AMCFP to partner lending institutions)	90%	85%-95%	85%-95%				
1.7. Amount of loan collections from directed credit programs consolidated into the AMCFP (Pmillion)	15.1	21.9	20.0	6.1	6.1	100.0%	
1.8. % of loan beneficiaries in arrears for more than 180 days that did not respond to ACPC's follow-up letters		99%	85%-95%				
1.9. Average cost per peso collected (In Pesos)	0.2	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%	100%				
2. Fund Resource Mobilization/Collection and Monitoring	610.8	317.0	866.8	362.9	354.2	97.6%	
2.1. Amount of loan collections from AMCFP programs (Pmillion)							
Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and							
II. capacity building							
3. Policy Formulation and Advocacy							
Undertake policy research studies/other materials that provide timely and reliable recommendations on							
3.1. 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	8	4	4	1	1	100.0%	
3.1.2 No. of policy research/studies/papers/activities completed	1	2	2				
3.1.3 No. of policy briefs completed	4	4	4	1	1	100.0%	
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	607.0	400.0	As requested		114		
3.2.2 Amount (face value) of debt securities issued with ARNs (PM)	656.0	As requested	As requested		157.7		
3.3. 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)	12	12	12	3	3	100.0%	

Particulars	CY 2018 Accomplishments		CY 2019 Physical Targets	CY 2019 1st Quarter Physical		Variance	Remarks
	Actual (Jan-Dec)	Target (Jan-Dec)		Target	Actual		
(1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3.4 Secretariat/ technical support to Agrarian Production Credit Program (APCP)							
3.4.1. No. of PMC and TWG meetings organized/conducted	4	4	4	1	1	100.0%	
3.4.2. No. of agenda materials packaged	4	4	4	1	1	100.0%	
3.4.3. M&E activities conducted							
a. No. of program status reports completed	4	4	4	1	1	100.0%	
b. No. of planning and program assessment conducted	1	1	1				
4. Institutional Capacity Building (ICB) Program for Credit							
4.1. No. of training/ICB activities conducted	191	113	113	28	25	89.3%	
4.2. No. of farmers organizations assisted	504	274	274	68	63	92.6%	
4.3. No. of officers/staff/farmers/fisherfolk trained	6,953	2,273	2,273	568	429	75.5%	
5. Monitoring and Evaluation							
5.1. No. of monitoring reports prepared on:							
5.1.1. ACPC Programs: AMCFP, IFS and ICB	63	56	56	14	15	107.1%	
5.1.2. Other Credit, Guarantee and Insurance Programs	1	1	1				
5.1.3. Banks' Loans to Agriculture and Fisheries	1	1	1				
5.2. No. of field validation completed	100	25	25	6	7	116.7%	
5.3. No. of assessment/evaluation studies completed		2					
5.4. Management Information Services (MIS)							
5.4.1. No. of information services operationalized	16	12	12	3	3	100.0%	
5.4.2. No. of times website updated							
6. Public Affairs and Information Dissemination							
Credit facilitation meetings/consultations/dialogues market matching seminars/workshops/fora/							
6.1. briefing/orientations/conferences with program partners/beneficiaries and other stakeholders							
6.1.1. No. of consultations/meetings/credit facilitation/fora conducted/participated in	90	36	36	10	10	100.0%	
6.1.2. No. of orientation and credit matching on agri-fishery credit	112	15	15	3	16	533.3%	Include activities on establishment of Regional and Provincial LoFTs
6.2. Packaging/publication and dissemination of education and communication (IEC) materials							
6.3. Print copies disseminated	15,350	12,700	15,350	3,838	5,300	138.1%	
6.4. Radio/TV plugs and programs aired	ATNA	3	ATNA				
6.5. Press releases published	2	7	2				
6.6. News/feature articles and success stories documented	30	57	30	7	7	100.0%	

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