



Republic of the Philippines  
**DEPARTMENT of AGRARIAN REFORM**

MEMORANDUM CIRCULAR

No. 09

Series 2013

**SUBJECT: GUIDELINES IN THE IMPLEMENTATION OF CAPDEV)  
COMPONENT OF THE AGRARIAN PRODUCTION CREDIT PROGRAM (APCP)**

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**I. PREFATORY STATEMENT:**

Access to affordable and timely credit is a constraint among small farmers in the Philippines. In the absence of formal credit markets, the farmers turn to informal money lenders for their capitalization requirements. The 2008 report of the Agricultural Credit Policy Council (ACPC) show that only 57 percent of farmers have availed of loans from formal lenders such as cooperatives, NGOs, including savings and loan associations (SLAs) and rural banks. Specifically, under the 2012 ALDA report of DAR, of the 1.4 million ARB households in ARCs, 64% or about 900,000 ARB households have access to different types of loans (e.g.: production, livelihood and multi-purpose) from various formal and informal sources.

In addition, some 500,000 ARBs in ARCs are still in need of various types of credit. The number becomes even more magnified when the 1.1 million ARBs outside of the ARCs in need of credit will be included. This huge number of beneficiaries is the main reason why DAR needs to put into operation financing programs that would cater to the requirements of the ARBs, to be undertaken in partnership with government financing institutions (GFIs), microfinance institutions (MFIs) and other lending organizations. This is also in compliance to Section 37 of Republic Act 9700 which directs the DAR, Department of Finance (DOF), and Bangko Sentral ng Pilipinas (BSP) to liberalize ARBs' access to credit for agricultural production.

In view of the above, DAR, DA and LBP have crafted and are jointly implementing an enhanced credit program called the Agrarian Production Credit Program (APCP). Under this program, DAR, DA and LBP pool their resources and expertise to help ARBs access affordable credit, development assistance, and marketing support.

Adopting a set of more realistic policies and procedures in extending credit, APCP is the vehicle through which financial and technical services shall be delivered to ARBs in 22 high LAD provinces, consisting mainly of credit assistance, capacity building, and delivery of technical support to ARBOs.

The package of CAPDEV interventions is expected to develop and/or enhance the knowledge, skills and competencies of individual ARBs and key ARBO leaders in meeting

their organizational development, compliance with institutional and legal regulatory requirements, and in effectively managing funded projects and other collective productive assets.

Specifically, at the end of three (3) years, the APCP shall have achieved the following:

- ✦ Develop/enhanced the knowledge and skills of the key officers, management staff and second line leaders of 422 ARBOs through the conduct of various capacity development (CAPDEV) interventions;
- ✦ Enhanced policies, systems, structures, procedures and methods of management and control of 422 ARBOs to effectively handle operations particularly the APCP-financed projects and enterprises;
- ✦ Established institutional and legal framework that will help 422 ARBOs hurdle the legal and regulatory requirements that will enable them maintain their legal and/or juridical identity; and
- ✦ Documented and disseminated best, innovative, good and promising practices (BIGPs) adapted by DAR and LBP in the capacity development of ARBOs.

These Guidelines contain the mechanics for the implementation of the APCP CAPDEV Component, including the procedures and requirements for DARPO's availment of the support funds for the conduct of CAPDEV interventions.

## **II. IMPLEMENTING GUIDELINES:**

### **A. CAPDEV FOR ARBOs COVERED UNDER APCP**

#### **A.1. Targeted ARBO Beneficiaries**

The targeted ARBOs under the CAPDEV Component of the APCP are those that are covered under the APCP credit component which are either in the pipeline or those with approved credit line with the concerned LBP Lending Center.

There are two types of ARBOs to be covered under APCP:

1. Start-up ARBOs –that are at least six (6) months in operation as evidenced by three (3) minutes of meetings conducted for the past six (6) months from the date of loan application;
2. Existing ARBOs - those operating for at least 1 year

## **A.2. Guide in the Utilization of the CAPDEV Fund**

The menu of CAPDEV and training events that will be funded under the APCP CAPDEV component shall be based on the result of the mapping of CAPDEV needs/gaps, which is one of the outputs of the Provincial APCP Orientation Cum Planning Workshop. The ARBO representatives, through the assistance of the MAROs/DFs, shall assess the present status of their organizations and identify their CAPDEV needs based on the ARBO pre-qualification criteria and other requirements of the APCP using **Annex 1: Form 1- ARBO Assessment Form**.

Based on the current status of the ARBOs and corresponding CAPDEV needs, the following CAPDEV/training interventions shall be prioritized to ensure that the targeted ARBOs will meet the criteria set in availing of the APCP loans:

- 1. CAPDEV Interventions for Start Ups and Existing ARBOs (Pre-Credit Availment)**
  - a. One-day live out Orientation on APCP which can be done on a per ARBO basis or in batches comprising of several ARBOs, should there be more than 5 ARBOs expressing interest for program availment at the same period
  - b. One-day live out Workshop re: Crafting or Review/Enhancement of ARBO's Credit/Lending Policy
  - c. One-day live out Technical Assistance Workshop in the Amendment of Articles of Incorporation and By-laws, specifically for those ARBOs registered with SEC and DOLE
  - d. One-day live out Workshop on Farm Planning and Budgeting
  - e. Half day Orientation on the 3Rs (Right, Roles and Responsibilities) of ARBs and as member of ARBOs
  - f. One-day live out coaching activity on parliamentary procedures and minutes writing
  - g. One-day live out coaching activity on bookkeeping, accounting, auditing and other regulatory and reportorial requirements
- 2. CAPDEV Interventions for Start-Ups and Existing ARBOs (During and Post-Credit Availment)**
  - a. The first four (4) CDA Mandatory Trainings for cooperatives to be conducted within the second quarter of 2013:

- ✓ Two-day live-out Basic Cooperative Course (BCC);
  - ✓ Three-and-a-half day live-in Cooperative Management and Governance (CMG);
  - ✓ Three-and-a-half day live-in Financial Management (FM); and
  - ✓ Two-day live-out Leadership and Values Re-orientation (LVR)
- b. Second round of CDA Mandatory Trainings, which will be conducted in the second semester of 2013, covering the following courses:
- ✓ Two-day live-out Rules Formulation
  - ✓ Two-day live-out Parliamentary Procedures
  - ✓ Two-and-a half-day live-in Strategic Planning
  - ✓ Three-day live-in Basic Accounting for Non-accountants
  - ✓ One -and-a half-day live-out Records Management
  - ✓ Three-and-a half-day live-in Entrepreneurial and Business Management
  - ✓ Two-day live-out Cooperative Standards
  - ✓ Three-day live-in Audit Management
  - ✓ Three-day live-in Internal Control
  - ✓ Two-day live-out Conflict Management
- c. Live-in enterprise development-related interventions such as technology, promotion and marketing (*Maximum of 3 days*)
- d. Live-in Learning Expedition/Knowledge Sharing Sessions (*Maximum of 3 days*)

The implementation of the CAPDEV activities shall not solely be confined to formal training but shall also include handholding activities, coaching and mentoring assistance, learning expeditions, knowledge sharing and others based on the actual needs and field realities of the ARBOs.

CAPDEV delivery will be undertaken either through direct intervention or conduct by the DARPO implementors or in partnership with service providers (e.g. CDA mandatory trainings) or outsourcing (highly specialized training programs such as enterprise development-related interventions, technology, promotion and marketing, etc.)

## **B. APCP CAPDEV FUND PROGRAMING**

For CY 2012, the approved budget for the APCP CAPDEV component amounts to **PhP23,546,200.00**. In the same year, a total amount of **PhP4.436 Million** was transferred/downloaded to six (6) high LAD provinces for their CAPDEV interventions

and conduct of the Provincial APCP Orientations, leaving an unspent amount of **PhP19.11 Million** to be disbursed in CY 2013. Said amount will be used for the following APCP CAPDEV activities:

1. The amount of **PhP556,000.00** shall be allocated and managed by BARBD for program management composed of the following activities:
  - a. Project Committee meetings
  - b. Program Assessment
  - c. Training/CAPDEV Interventions for DAR Personnel
  - d. Site Visits/Conduct of field level Technical Assistance Sessions
2. The amount of **PhP560,000.00** has been allocated for the conduct of the APCP Provincial Orientation and Planning Workshop for the other 14 high LAD Provinces covered by the project, at an average of PhP40,000.00 per activity. Please refer to the ***Annex 2 for the Technical Guidance Notes in the Conduct of the APCP Provincial Orientation and Planning Workshop.***

To avail of the support fund, the proponent DARPO shall submit to BARBD a proposal for the conduct of Program Orientation cum Planning Session to be approved by the DAR Regional Director.

3. A total amount of **PhP616,000.00** is likewise allocated for the provincial program management and monitoring covering 22 high LAD provinces, to be used as follows:
  - ✓ Conduct of bi-monthly Project Management meeting - PhP2,000.00 per meeting (total of P12,000.00 per province)
  - ✓ Conduct of two (2) Project Assessment and Re-Planning Sessions - PhP5,000.00 per session (total of P10,000.00 per province)
  - ✓ Documentation of best, innovative, good and promising (BIGPs) practices in the implementation of the APCP credit and CAPDEV components – PhP3,000.00 per BIGP – 2 per province (total of P6,000.00 per province)
4. This leaves a balance of **PhP17,378,000.00** for CAPDEV implementation covering 306 targeted ARBOs which is expected to secure a total of PhP625,018,781.00 loans benefiting 21,434 ARBs/ARB household members. ***(Please see Annex 3: for the Validated APCP Targets per Province as of 25 March 2013).***

The amount of **PhP17,378,000.00** shall be re-allocated to 306 ARBOs that will cover critical CAPDEV activities as well as CDA mandatory training for cooperatives. The cost parameters to be used in availing the said amount are as follows:

- Board and lodging for live-in activity - maximum of 3.5-day training at P800.00 per person per day with a maximum of 35 participants

- Meals and snacks for live-out training - maximum of PhP500.00 per day per person (2 snacks and 1 meal)
- Supplies and materials - Maximum of PhP100.00 per participant for live-in training and PhP50.00 for live-out training activities
- Honorarium for invited resource persons -Maximum of PhP2500.00 per day (if applicable)
- Other expenses to be incurred during the conduct of the CAPDEV activity (e.g., POL products) shall be charged to the concerned DARPO
- The transportation cost of the ARBO representatives shall form part of the ARBO equity.

*See Annex 4 for the APCP CAPDEV Component Budget Computation and Allocation*

### **C. REQUIREMENTS FOR DOWNLOADING OF CAPDEV FUND TO DARPO**

The approved amount for downloading shall be directly transferred to the concerned DARPOs subject to the following terms and conditions:

1. The concerned DARPO shall submit the Provincial CAPDEV Work and Financial Plan for CY 2013 using the cost parameters mentioned above to BARBD using the template in *Annex 5*.
2. BARBD, through the KMBCDD, shall review the Provincial CAPDEV Work and Financial Plan for CY 2013 based on the allocated fund per province and the parameters as mentioned above.
3. The fund to be transferred to the DARPOs shall be solely and exclusively used for the aforementioned CAPDEV activities above.
4. Within 30 days after the conduct of CAPDEV activities, DARPO shall liquidate the CAPDEV fund received based on the existing accounting and auditing rules and regulations. This shall be evidenced by the submission of the "*Activity Report*" (Attached as *Annex 6*) and "*Statement of Receipts and Disbursement*" verified by the Commission on Audit (Attached as *Annex 7*).
5. DARPO shall integrate the training accomplishments in the quarterly ETPARB report to be submitted to the Planning Service every 10<sup>th</sup> day of the first month of the ensuing quarter.

### **D. PROGRAM MANAGEMENT, MONITORING AND TRACKING**

As part of project management, DARRO and DARPO shall spearhead the creation of the Regional/Provincial Working Group (R/PWG), chaired by the DAR Regional

Director/PARO, and members include the CARPOs of the RSSD/BDCD, Admin and Finance Divisions.

The function of the R/PWG is to ensure the implementation of the required CAPDEV initiatives under the APCP for targeted ARBOs in collaboration with other partner institutions/service providers. They will be responsible for field monitoring and preparation and submission of the following reports:

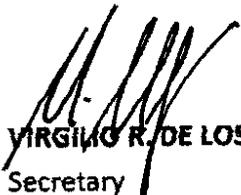
1. Quarterly progress report which includes the physical accomplishments based on the following indicators:
  - No. of training batches conducted by type of training
  - No. of ARBOs covered
  - No. of ARBO participants (sex-disaggregated)

The report should also highlight the observations, issues/concerns encountered and recommendations to guide project management in enhancing project implementation.

This report shall be submitted to BARBD every 10<sup>th</sup> day of the first month of the ensuing quarter.

2. Regular ETPARB Report incorporating APCP CAPDEV accomplishments submitted to Planning Service every 10<sup>th</sup> day of the first month of the ensuing quarter.

For your guidance and strict implementation.

  
**VIRGILIO R. DE LOS REYES**  
Secretary



## **LIST OF ANNEXES**

- **Annex 1: Form 1- ARBO Assessment Form**
- **Annex 2: Technical Guidance Notes in the Conduct of the APCP Provincial Orientation and Planning Workshop**
- **Annex 3: Validated APCP Targets per Province as of March 25, 2013**
- **Annex 4: APCP CAPDEV Component Budget Computation and Allocation**
- **Annex 5: Template for the Provincial 2013 CAPDEV Work and Financial Plan**
- **Annex 6: Template for "Activity Report"**
- **Annex 7: Template for the "Statement of Receipts and Disbursement"**

# APCP ACTION PLAN

December 2012-December 2013

Region/Province/Municipality: \_\_\_\_\_

Name of ARBO: \_\_\_\_\_

Location: \_\_\_\_\_

Contact Details: \_\_\_\_\_

ACTIVITIES PER PHASE	TIME FRAME	RESOURCE REQUIREMENT	RESPONSIBILITY CENTER	REMARKS
<b>1. Planning and Assessment</b>				
1.1. ARBO Assessment				
- CAPDEV needs identification				
- Business planning				
- Validation of end borrowers				
1.2 Project proposal preparation				
<b>2. Capacity Development (CAPDEV)</b>				
2.1 Conduct of CAPDEV interventions				
and follow-through activities such training, coaching, handholding, labbay aral, technical sessions				
<b>3. Loan Packaging , Approval and Release</b>				
3.1 Preparation and submission of loan requirements				
3.2 Attendance of officers in pre-release orientation				
3.3. Conduct of credit orientation for end-borrowers				
3.4 Loan release by LBP to ARBO				
<b>4. Project Implementation</b>				
4.1 Actual loan releases to end-borrowers				
4.2 Loan utilization monitoring				
4.3 Collective marketing				
4.4 Loan collection				
4.5 Loan re-availment				
4.6 Availment of TA services				
- Market Linkaging				
- Provision of Common Service Facilities				
- Technical Support and Training				
- Input Support				
<b>5. Compliance with regulatory requirements</b>				
- CDA and other registering agencies				
- SRA				

**OTHER CAPDEV REQUIREMENTS OF THE ARBO:**

\_\_\_\_\_

Prepared by:

Noted by:

\_\_\_\_\_

\_\_\_\_\_

## TECHNICAL GUIDANCE NOTES IN THE CONDUCT OF FIELD LEVEL APCP ORIENTATION CUM PLANNING WORKSHOP

### A. BACKGROUND AND RATIONALE:

- The Department of Agrarian Reform (DAR), Department of Agriculture (DA) and Land Bank of the Philippines (LBP) are jointly implementing the Agrarian Production Credit Program (APCP). It is aimed at strengthening the ARBOs through the provision of institutional and capability building assistance to make them eligible for agricultural production loans from formal financing institutions and enable them to sustainably manage their enterprises.
- Among the priority areas for project implementation are 22 high LAD provinces where there is a high density of CARP beneficiaries.
- The package of CAPDEV interventions is expected to develop and/or enhance the knowledge, skills and competencies of individual ARBs and key ARBO leaders in meeting their organizational development, compliance with institutional and legal regulatory requirements, and in effectively managing funded projects and other collective productive assets.

Specifically, at the end of three (3) years, the APCP shall have achieved the following:

- Develop/enhanced the knowledge and skills of the key officers, management staff and second line leaders of 422 ARBOs through the conduct of various capacity development (CAPDEV) interventions;
- Enhanced policies, systems, structures, procedures and methods of management and control of 422 ARBOs to effectively handle operations particularly the APCP-financed projects and enterprises;
- Established institutional and legal framework that will help 422 ARBOs hurdle the legal and regulatory requirements that will enable them maintain their legal and/or juridical identity; and
- Documented and disseminated best, innovative, good and promising practices (BIGPs) adapted by DAR and LBP in the capacity development of ARBOs.

- In compliance with the PBD directives to facilitate ARBs' access to said program, the DAR field implementers and ARBOs of the 22 high LAD provinces, need to be oriented on the concept and implementation mechanics of the APCP.

## B. WORKSHOP OBJECTIVES

The one day, live-out orientation and planning workshop aims to: (1) promote a common understanding on the Agrarian Production Credit Program (APCP) among ARBOs, DAR field implementers and other stakeholders; and (2) assist the ARBOs in formulating an APCP Action Plan.

Specifically, at the end of the activity, the participants will be able to:

- Acquire common understanding on the concept and mechanics of availing credit and capacity development assistance from the APCP;
- Identify the credit and capacity development needs of the CBOs in support to the effective implementation of the APCP; and
- Develop the Provincial APCP action plan.

## C. MECHANICS OF THE ACTIVITY

The one-day activity shall be guided by the following process:

After the usual opening niceties, which consist of the opening prayer, national anthem, introduction of participants, and messages from DAR officials, the discussion of the rationale, objectives and mechanics of the one-day activity will ensue.

- Orientation Proper – the morning session shall focus on the discussion of the following topics for the participants to acquire a common understanding:

TOPIC	RESOURCE PERSON
✓ APCP Credit Component	- LBP Lending Center/BARBD (RFD)
✓ DAR-PCIC Agricultural Insurance Program AIP	- Representative from PCIC/ BARBD (RFD)
✓ APCP CAPDEV Component and other CAPDEV programs	- BARBD (KMBCDD)

- Workshop Proper – the afternoon session will focus on the following workshop activities to facilitate the attainment of the major outputs of the one-day activity:

- ✓ Workshop 1: ARBOs Assessment – The ARBO representatives shall identify the status of the cooperatives based on the requirements of the APCP using *Form 1*:

*ARBO Assessment Form*. The output of the workshop is the list of CAPDEV needs of the ARBOs which the APCP can fund.

- ✓ **Workshop 2: Firming of Provincial APCP Targets** – the output of the Credit Forum conducted last November 2012 at Ciudad Christhia, shall be presented in the plenary to validate/firm-up the list of target ARBOs that will avail of the APCP loans from LBP. These provincial targets shall be firm-ed-up and shall form part of the project deliverables. *Form 2: APCP Provincial Target* shall be used for this activity.
- ✓ **Workshop 3: CAPDEV Provincial Targets** – This activity shall be undertaken by the DARPO using the outputs of Workshops 1 and 2. The Provincial CAPDEV Plan contains the deliverables in terms of credit and CAPDEV interventions and shall be the basis of the DARCO in transferring CAPDEV funds to the DARPO. *Form 3: APCP Provincial CAPDEV Plan* shall be used for this purpose.

The workshop will be capped by presenting the key agreements reached and proposed way forward for the implementation of APCP at the provincial level.

#### D. PROPOSED SCHEDULE OF ACTIVITIES

The following schedule is recommended in the conduct of the field level orientation and planning workshop:

<b>Morning Session:</b>	
<b>Opening Program</b>	
Introduction of Participants:	DARPO
Expectations Setting	DARPO
Rationale and Objectives of the Activity	DARPO
<b>Orientation proper:</b>	
• Rationale/Objectives of APCP project	BARBD (RFD)
• APCP Credit Component	LBP Lending Center/BARBD (RFD)
• DAR-PCIC AIP	Representative from PCIC/ BARBD (RFD)
• APCP CAPDEV Component and other CAPDEV programs	BARBD (KMBCDD)
<b>Afternoon Session:</b>	
<b>Workshop Proper:</b>	
• Workshop 1: ARBOs Assessment ( <i>Form 1: ARBO Assessment Form</i> )	BARBD (RFD)
• Workshop 2: Firming up of Provincial APCP Targets (Based on Ciudad Christhia Outputs) ( <i>Form 2: APCP Provincial Target –c/o RFD</i> )	BARBD (RFD)

- Workshop 3: CAPDEV Provincial Targets      BARBD (KMBCDD)  
(Form 3: APCP Provincial CAPDEV Plan)

Key Agreements, Next Steps/ Way Forward      DARPO

**E. PARTICIPANTS/FACILITATORS:**

The activity shall be attended by the following:

- Maximum of three (3) representatives from the target organizations/coops to be covered by APCP, particularly two (2) BOD members and one (1) General Manager.
- DARPO staff (PARO, BDCD CARPO, Credit Point Person and the PBD Lawyering Team members)
- DARRO staff
- Invited RPs from LBP, DA and PCIC
- Representatives from BARBD (RFD and KMBCDD Staff)

**D. DOWNLOADING OF FUNDS FOR THE CONDUCT OF FIELD LEVEL APCP ORIENTATION CUM PLANNING WORKSHOP**

- DARPO shall submit an activity proposal at least two (2) weeks before the scheduled activity to be approved by the concerned PARO and the Regional Director.
- Said proposal shall be reviewed by the KMBCDD and the following shall be the basis for determining the amount to be transferred to DARPO:
  - a. Only the direct cost for the meals and snacks of the participants and supplies will be funded by the DARCO
  - b. Cost parameter: maximum of P500.00 for meals and snacks per participant for 1-day activity and P100.00 per participant for the supplies and materials
  - c. Other expenses that will be incurred in the activity shall be the counterpart of the DARPO
  - d. The transportation cost of the ARBO representatives shall form part of their equity
- The approved amount shall be directly transferred to concerned DARPO subject to existing conditions:
  - a. The fund shall be solely and exclusively used for the said activity;
  - b. The funds transferred shall be liquidated by the DARPO based on the existing accounting and auditing rules and regulations within 30 days from the conduct of the activity. This shall be evidenced by the submission of the "Activity Report: and "Statement of Receipts and Disbursement" verified by the Commission on Audit; and
  - c. In the event that the DARPO fails to liquidate the said amount, the DARCO Accounting and Cashier Office shall withhold disbursement/allotment of succeeding fund due to the province

## **F. ATTACHMENTS**

1. Powerpoint Presentation/Visuals of the following:
  - Rationale, Objectives and Mechanics of the Activity
  - APCP Credit Component (Approved IRR)
  - APCP CAPDEV Component (Memorandum Circular)
  - DAR-PCIC AIP for ARBs
  
2. *Forms to be used during the Workshop Proper:*
  - Form 1: ARBO Assessment Form
  - Form 2: APCP Provincial Targets
  - Form 3: APCP Provincial CAPDEV Plan

**VALIDATED APCP TARGET  
CY 2013  
As of March 25, 2013**

Province	Cuidad Christhia Output			Provincial Orientation Output		
	ARBOs	ARBs	Amount	ARBOs	ARBs	Amount
1. Cagayan	3	2,794	83,820,000.00	7	1,222	46,600,000.00
2. Isabela	13	1,164	29,100,000.00	9	474	29,001,000.00
3. Quezon II	19	780	23,700,000.00	17	331	12,829,000.00
4. Camarines Sur-A	11	3,195	59,875,000.00	11	3,195	59,875,000.00
5. Camarines Sur-B	17	3,015	34,191,250.00	13	1,069	43,112,500.00
6. Albay	5	400	14,500,000.00	3	81	3,240,000.00
7. Masbate	9	431	9,220,000.00	9	431	9,220,000.00
8. Sorsogon	21	997	19,000,000.00	21	997	19,000,000.00
9. Capiz	59	650	21,925,000.00	4	295	13,500,000.00
10. Iloilo	9	8,387	213,001,600.00	16	2,500	50,000,000.00
11. North Negros Occidental	28	2,747	206,355,629.71	29	1,363	71,239,000.00
12. South Negros Occidental	54	5,700	181,181,537.99	40	1,629	86,370,000.00
13. Negros Oriental				6	533	48,000,000.00
14. Leyte	16	1,506	42,880,000.00	10	1,554	10,000,000.00
15. North Bukidnon	21	1,246	25,068,000.00	11	429	13,439,281.00
16. South Bukidnon	18	745	43,050,000.00	11	745	20,700,000.00
17. Lanao del Norte				22	220	8,800,000.00
18. Sarangani	4	360	7,025,000.00	3	279	7,000,000.00
19. South Cotabato	3	275	5,000,000.00	12	214	4,640,000.00
20. North Cotabato	4	650	57,500,000.00	8	424	20,765,000.00
21. Sultan Kudarat	2	105	2,100,000.00	14	1,490	33,588,000.00
22. Agusan del Sur	8	1,271	144,407,000.00	30	1,959	14,100,000.00
<b>TOTAL</b>	<b>324</b>	<b>36,418</b>	<b>1,222,900,017.70</b>	<b>306</b>	<b>21,434</b>	<b>625,018,781.00</b>

Note: Marked in blue font are targets that have not been validated, hence remain the same as the original/Ciudad Christhia output

## APCP CAPDEV COMPONENT BUDGET COMPUTATION AND ALLOCATION

TOTAL APPROVED BUDGET FOR CY 2013: PHP 19,110,000.00

ACTIVITIES	BUDGET LINES	ASSUMPTIONS/ COMPUTATION	AMOUNT	REMARKS
<b>1. National Program Management</b>	<b>Conduct of the following activities:</b>	<b><i>SUB-TOTAL-National Program Management Fund</i></b>	<b><i>556,000.00</i></b>	The fund shall be managed by BARBD through the KMBCDD
	* Committee Meetings	PhP3,000 per semestral meeting	6,000.00	
	* Program Assessment	PhP200,000 per project assessment	200,000.00	
	* Training/CAPDEV Intervention for Personnel	PhP200,000 for 1 CAPDEV/Training activity for field personnel	200,000.00	
	* Site Visits	30 Field/Site Visits at an average of PhP5,000 per visit	150,000.00	
<b>2. APCP Provincial Orientations</b>	Conduct of 14 APCP Provincial Orientation (Note: 8 provinces already conducted their orientation in 2012)	<b><i>SUB-TOTAL-APCP Provincial Orientations</i></b>  14 x PhP40,000 per orientation (based on the KMBCDD WFP for CY 2013)	<b><i>560,000.00</i></b>	Fund for 11 provinces already downloaded 3 provinces still to conduct their provincial orientation (North Cotabato, Masbate and Camarines Sur-B)
<b>3. Provincial Program Management Fund</b>		<b><i>SUB-TOTAL-Provincial Program Management Fund</i></b>	<b><i>616,000.00</i></b>	
	✓ Conduct of Bi-monthly Project Management Meetings - PhP2,000.00 per meeting	P2000 x 6 meetings x 22 provinces	264,000.00	
	✓ Conduct of two (2) Project Assessment and Re-Planning Sessions - PhP5,000.00 per session	P5000 x 2 Project Assessment and Re-planning Sessions x 22 provinces	220,000.00	
	✓ Documentation of best,	P3000 x 2 BIGPs x 22 provinces	132,000.00	

ACTIVITIES	BUDGET LINES	ASSUMPTIONS/ COMPUTATION	AMOUNT	REMARKS
	innovative, good and promising (BIGPs) practices in the implementation of the APCP credit and CAPDEV components – PhP3,000.00 per BIGP (at least 2 per province)	Total Provincial Program Management Fund per Province:		
4. CAPDEV for ARBOs		<i>SUB-TOTAL-Estimated Budget For CAPDEV for ARBOs</i>	<i>17,378,000.00</i>	
		<b>GRAND TOTAL:</b>	<b>19,110,000.00</b>	



ACTIVITY REPORT FORMAT<sup>1</sup>


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(Title of the Activity)

**General Information**

Title of Activity  
 Proponent ARBO  
 No. of days (hours)  
 Date Conducted  
 Venue  
 Conducted by  
 Names of Resource Person/s and Facilitator/s and Respective Institution/s

**Rationale, Objectives and Expected Outputs of the Activity****Participants Profile**

Total number of participants  
 Classification of participants according to:  
 -Gender (Male and Female)  
 -Type of participants (officers, members, management staff)  
 -Age bracket (Below 20; 21-30; 31-40; 41-50; 50 and above)

**Highlights of the Activity**

-Schedule of day-to-day activities  
 -Summary of the modules discussed, expected outputs, and participants reaction to each module

**Issues and Concerns****Recommendations**

Prepared by:

Noted by:

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 Designation

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 PARO/Regional Director

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 Date

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 Date

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<sup>1</sup> Activity report submitted to BARBD not later than 30 days upon completion of conduct of activity

**STATEMENT OF RECEIPT AND DISBURSEMENTS**

\_\_\_\_\_  
(Title of the Activity)

Name of Province : \_\_\_\_\_  
Region : \_\_\_\_\_

Receipt PhP \_\_\_\_\_

LESS

Disbursements: PhP \_\_\_\_\_ \_\_\_\_\_

Balance / Refund \_\_\_\_\_

Prepared by:

Certified Correct:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Provincial Accountant  
\_\_\_\_\_  
Date

Verified By:

\_\_\_\_\_  
(COA Representative)  
\_\_\_\_\_  
Date