

492-0260

PD-AAJ-469
ISN 973

Republic of the Philippines
BICOL RIVER BASIN DEVELOPMENT PROGRAM
Baras, Canaman, Camarines Sur

PROJECT STATUS REPORT
As of January, 1977

BRBDP
Baras, Canaman, Camarines Sur
February, 1977

Monthly Consolidated Program Summary Schedule
As of January 31, 1977

<u>Rank Order</u>	<u>Project Number</u>	<u>Project Title</u>	<u>Lead Agency</u>	<u>Percent Project Completed</u>	<u>Project Planned Time(weeks)</u>	<u>Current Status(weeks)</u>	<u>Projected Project Life</u>
1	01	Land Consolidation ^{1/} (Phase I - 300 has.)	DAR	55.1			
2	13	On Farm Water Management	NIA				
		a. Barit		33.57	52	-16	68
		b. Lologon		57.67	28	-16	44
		c. Ombao		55.62	20	-24	44
		d. Lirag		85.13	32	- 8	40
3	20	Frankel Filtration System	BRBDP/DOH	96.48	76	- 4	80
4	11	Intermodal Transport Study	BRBDP/DPH	97	76	- 4	80
5	07	Land Classification ^{2/}	BS	98.30	92		
6	06	Topographic Mapping ^{3/}	BCGS	97.30	108		
7	16	Aquaculture Production	BFAR				
		a. Eel Culture Pilot Proj.		49.37	88	0	88
		b. Spawning of asiatic Carp		24	92	S U S P E N D E D	
8	25	Area Development Team (Phase II)	BRBDPO	8.33	48	0	48
9	02	Livestock	BAI	88.45	84	0	84
10	08	Hydrometeorological Program (Phase II)	BPW	50	48	0	48
11	27	Irrigated Agricultural Project Planning	BRBDPO	76	100	-	76
		a. Barit		100	28	0	28
		b. Naga-Calabanga- Physical		53.33	60	0	60
		- Socio Economic		36.36	44	0	44

- ^{1/} Draft of final project paper completed. Additional funding for the original 300 has. and the additional 300 has. requested by the lead implementing agency.
- ^{2/} See capsulized report
- ^{3/} Ibid. 2...

<u>Rank</u> <u>Order</u>	<u>Project</u> <u>Number</u>	<u>Project Title</u>	<u>Lead</u> <u>Agency</u>	<u>Percent</u> <u>Project</u> <u>Completed</u>	<u>Project</u> <u>Planned</u> <u>Time(weeks)</u>	<u>Current</u> <u>Status(weeks)</u>	<u>Projected</u> <u>Project Life</u>
10	10	Agribusiness <u>4/</u>	PPDO/BRBDP		48		
13	11a	Transport Feasibility Study	DPH/BRBDP	8.33	48	0	48
14	14	Farm Mechanization	BRBDP/NSDB	81.82	100	0	100
15	22a	Medicinal Plant	DOH/BRBDP	8.33	48	0	48
16	24	Libmanan-Cabusao IADP	NIA				
		a. Preparatory Work		91.94	136	+ 8	128
		b. Physical Development		6.13	144	-44	188
		c. Institutional Development		21.41	240	0	240
17	28	Secondary & Feeder Roads <u>5/</u>	DPH	15.52	232	0	232
18	29	Post Production Technology	UPLB/IRRI	41.66	48	0	48
19	30	Urban Functions in Rural Development	UPLB/CPDS	16.66	72	0	72
20	31	Rinconada IAD <u>6/</u>	BPW/BRBDP		72		
21	32	Naga-Calabanga IAD	NIA/BRBDP	8.33	48	0	8.33
22	33	Land Use Planning <u>7/</u>	DLGCD		24		
23	34	Integrated Health Services <u>8/</u>	DOH/BRBDP		36		
24	35	Municipal & Barrio Waterworks	BPW/BRBDP	8.33	48	0	48
25	26	Groundwater Investigation <u>9/</u>	BPW/BRBDP		48		
26	37	Research & Evaluation	BRBDP				
		a. Multi-purpose Survey		18.75	64	0	64
		b. Farm Records Keeping Project		5.55	72	0	72
27	38	BRBDP Office Construction <u>10/</u>	BRBDP		32		

- 4/ Implementation of the 14 sub-projects to start after contractor has sub-contracted them to/agencies other
- 5/ The 15.52% refers to the preparatory work. Physical implementation has not started.
- 6/ Some revisions on the Program of Work of the Implementing Agency is being undertaken.
- 7/ Actual implementation of activities to start February 1977.
- 8/ Ibid 7
- 9/ Ibid 6
- 10/ Construction delayed due to change of project location.

CONSOLIDATED PROGRAM BAR CHART
As of JANUARY 31, 1977

PROJECT TITLE	STATUS	1974				1975				1976				1977														
		A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O
Research and Evaluation																												
a. MULTI-PURPOSE SURVEY	●																											
b. FARM RECORDS KEEPING PROJECT	●																											
Agribusiness	○																											
Libmanan - Cabusao IADP	⊕																											
a. PREPARATORY WORKS	⊖																											
b. PHYSICAL DEVELOPMENT	○																											
c. INSTITUTIONAL DEVELOPMENT	●																											

Legend:

- | | | | |
|---|---------------------|---|------------------------------------|
| ▼ | - To Date | ⊙ | - 6 Year Period |
| ○ | - Delayed | ⊛ | - 3 Year Period |
| ● | - On Schedule | ⊕ | - 5 Year Period |
| ⊖ | - Ahead of Schedule | + | - Suspended due to Spawning Season |

Capsulized Status Report
As of January 31, 1977

<u>Project Title</u>	<u>Lead Agency</u>	<u>% Status</u>	<u>Remarks</u>
1. Land Consolidation (Phase I - 300 has.)	DAR	55.1	Draft of Project paper completed. Additional funding for the original 300 has. and the additional 300 including the re-designing of same is requested by the implementing agency.
2. On Farm Water Management Project	NIA		The four sites i.e. Barit, Lologon, Ombao and Lirag are being delayed by right of way problems, and the inadequacy of transportation facilities for hauling.
a. Barit		33.57	
b. Lologon		57.67	
c. Ombao		55.62	
d. Lirag		85.13	
3. Frankel Filtration System	BRBDP	96.48	Evaluation of results of the physical and chemical analysis of samples have not been started due to the non-arrival of the ordered reagents.
4. Intermodal Transport Study	DPH	97	Finalization of report (in house).
5. Land Classification	BS	98.30	Submission of final text and map i.e. land class, soil map and land use map scheduled March 15, 1977. Final report on economic analysis April 15, 1977.
6. Topographic Mapping	BCGS	97.30	The finished products therein contained in the Memorandum of Understanding due December, 1976 have not been submitted.
7. Aquaculture Production	BFAR		
a. Eel Culture Pilot Proj.		49.37	Resumed implementation Jan. 1977; Construction of pump well on-going.
b. Spawning of Asiatic Carp		24	To resume implementation May 1977.

- | | | | |
|--|----------------|-------|--|
| 8. Area Development Team
(Phase II) | BRBDPO | 8.33 | Completed/Organized
a. Area Development Project
Committee
b. Naga-Calabanga survey
design
c. First draft of "Urban-
Linkage"
d. Training design for enume-
rators |
| 9. Livestock Project | BAI | 88.45 | Completed training of 24
technicians, 205 cooperators
and the organization of 40
compact farms, one thousand
eighty seven (1,087) swine
have been fattened. Of these
595 have been marketed and 52
cattles. |
| 10. Hydrometeorological
Program II | BFW | 50 | All activities moving as
scheduled. |
| 11. Irrigated Agricultural
Project Planning | UH/BRBDP | | The physical and socio-
economic activities on the
Naga-Calabanga site are going
on as scheduled. |
| 12. Agribusiness | PPDO/BRBDP | | Terms of Reference com-
pleted. Project contracted
to PPDO (Project and Planning
Development Office) with op-
tion to sub-contract to other
agencies. |
| 13. Transport Feasibility
Study | DPH/ | 8.33 | Organization, training and
orientation of BRBDP-TPG have
been conducted. Control sta-
tions (6 in Albay, 5 in Cama-
rines Sur) covering 30 stations
(9 in Albay and 21 in Camarines
Sur) have been surveyed. Sur-
vey design forms have been
finished in 4 ports and 6
roads. |
| 14. Farm Mechanization | BRBDP/
NSDB | 81.82 | Prior the approval of
the project extension the pro-
ject had accomplished 79%.
Upon approval, Nov. 1, 1976
it has accomplished 13.45% of
the remaining 21%. |

- | | | | | |
|-----|--|----------------|-------|---|
| 15. | Medicinal Plant Project | BRBDPO/
DOH | 8.33 | Has identified 3 sites for the deworming campaign. Conducted initial survey on medicinal properties of plants and herbs traditionally associated with folk medicines. Preparation of herbal and drug anthelmintic partially conducted. |
| 16. | Libmanan-Cabusao IADP | NIA | | Preparatory works include the feasibility studies, plan preparation, estimates, bidding and awards, preparation of pump specification and final survey. Physical development includes the construction of irrigation and drainage facilities, office building and acquisition of equipment, while the Institutional Agricultural Development includes the land reform program, compact farm and cooperative development extension support services and applied research. |
| | a. Preparatory Works | | 91.94 | |
| | b. Institutional/Agricultural Development | | 21.41 | |
| | c. Physical Development | | 6.13 | |
| 17. | Secondary & Feeder Roads | DPH | 15.52 | Finalization of the cost estimates for detailed engineering and construction services is in the finishing stage. The physical implementation of survey works for the sub-projects set for January were reset on February. Sub-project No. 5 (Pili-Mataoroc) was made 1st priority in Package II, supportive to the Land Consolidation Project. Non-release of the initial capital outlay delays the construction of the PMO Office and the full organization of the PMO Office Staff. |
| 18. | IRRI-UPLB-BRBDP Post Harvest Production Technology | UPLB/IRRI | 41.66 | Completed the farm level survey, final selection of two (2) additional farm level pilot trials and the performance test on different milling systems in the Basin of rubber roll single pass, cono, kiskisan and IRRI improved kiskisan. |

19. Urban Functions in Rural Development	UPLB/CPDS	16.66	Generation of the secondary and primary data on the physical, economic, socio-economic, social/demographic is an on-going activity. First quarter report has been released. Organization of the Bicol Office in full force.
20. Rinconada IAD	BPW/BRBDP		Engineering survey and investigation slated to start January 1977 had to be postponed due to some revisions in BPW Program of Work. Limnological Study is in progress.
21. Naga-Calabanga IAD	NIA/BRBDP	8.33	NIA has completed the topographic survey of the proposed damsite. Canal layout survey in progress. Preparation of Cadastral maps, collection of engineering data, preparation of socio-economic data by BRBDP in progress.
22. Land Use Planning	DLGCD		Organized project team including line agency. Actual implementation of activities February 1977.
23. Integrated Health Services	DOH/BRBDP		Organized project team including line agency. Actual implementation of activities February 1977.
24. Municipal Waterworks	BPW/BRBDP	8.33	Determination of existing water supply facilities of each municipalities and the preparation of location map is in progress.
25. Groundwater Investigation	BPW/BRBDP		Implementation of activities to commence after the necessary revisions in the program of work have been made.
26. Research & Evaluation	BRBDP		
a. Bicol Multi-purpose Survey		18.75	Design of Survey Instrument on going.

b. Farm Record
Keeping Project

5.55

Selection & training of interviewers completed. One hundred eighty cooperators have been selected.

27. BRBDP Office
Construction

BRBDP

Construction is being delayed due to the change in the project location.

PROJECT STATUS SUMMARY

I. COMPLETED FEASIBILITY STUDIES

1. Libmanan-Cabusao Integrated Development Project
2. Secondary and Feeder Road Project
3. Upgrading of the Camarines Sur Agricultural College
4. Phase I- Pili-Bula Integrated Area Development

II. COMPLETED DATA GENERATING PROJECTS

1. Comprehensive Water Resources Study
2. Hydrometeorological Program (Phase I)

III. DATA GENERATING PROJECTS NEAR COMPLETION

1. Land Classification
2. Topographic Mapping

IV. COMPLETED PILOT PROJECT

1. Crop Production

V. PILOT PROJECT NEAR COMPLETION

1. Frankel Filtration System

VI. CAPITAL PROJECTS BEING IMPLEMENTED

1. Libmanan-Cabusao Integrated Area Development -P52.3 M
2. Secondary and Feeder Roads Project P130.0 M

VII. ON-GOING PROJECTS

Project Title	Date Started	Expected Completion Date
1. Land Consolidation (phase I ~300 has.)	May 1975	<u>1/</u>
2. Livestock	Dec. 1975	Aug. 1977
3. Intermodal Transport Study	June 1975	Dec. 1976
4. Land Classification	Oct. 1974	Nov. 1976
5. On-Farm Water Management	June 1976	Aug. 1977
6. Area Development Program	Jan. 1977	Dec. 1977
7. Topographic Mapping	Nov. 1974	Dec. 1976
8. Libmanan-Cabusao IAD	Jan. 1975	Dec. 1981
9. Aquaculture Production	July 1975	Aug. 1977
10. Frankel Filtration System	June 1975	Dec. 1976
11. Irrigated Agricultural Project Planning	Aug. 1975	Aug. 1977

1/ awaiting fund release from DAR.

12.	Hydrometeorological Program II July 1976		June 1977
13.	IRRI/UPLB/BRBDP Post Production Technology	Sept. 1976	Aug. 1977
14.	Secondary Feeder Roads	April 1976	Dec. 1980
15.	PCARR Salinity Study	Aug. 1975	April 1977
16.	Urban Functions in Rural Development	April 1975	April 1978
17.	Farm Mechanization	April 1975	April 1977
18.	Naga-Calabanga IAD	Jan. 1977	Dec. 1977
19.	Rinconada IAD	Nov. 1976	June 1978
20.	Medicinal Plant	Jan. 1977	Dec. 1977
21.	Transport Feasibility Study	Jan. 1977	Dec. 1977
22.	Land Use Planning	Jan. 1977	June 1977
23.	Integrated Health Services	Jan. 1977	Oct. 1977
24.	Municipal & Barrio Water- works	Jan. 1977	Dec. 1977
25.	Groundwater Investigation	Jan. 1977	Nov. 1977
26.	Research & Evaluation	Nov. 1976	Mar. 1978
27.	UPLB/Technical Group	Jan. 1977	Dec. 1977
28.	Agribusiness	Jan. 1977	Dec. 1977
	a. Agricultural and Agro Industrial Credit Study		
	b. Market Demand Study		
	c. Feasibility Study in Geothermal Salt Processing		
	d. Integrated Slaughterhouse and Cold Storage Complex		
	e. Feedmill Feasibility Study		
	f. Tannery Feasibility Study		
	g. Wallboard from Ricestalks		
	h. Molasses by-product utilization study		
	i. Bagasse Pulp and Paper Study		
	j. Coco Coir and Wallboard Manufacturing Study		
	k. Coco Oil Processing study		
	l. Sack Production from Abaca Fiber		
	m. Cold Storage System Study <u>1/</u>		
	n. Warehousing System Study <u>2/</u>		

1/ Project under negotiation
2/ ibid 1

8

Quantified Work Accomplishment
As of January 31, 1977

Project Title	Activity Description	Work Accomplishment				
		Planned	This Month	P1.2 M	P1.9 M	Total
Land Consolidation	I. PHYSICAL ^{1/}					
	1. Road Network (Administration)					
	a. Main Road	8,710.0 M	-	-	8,710.0 M	8,710.0 M
	b. Service Road	1,252.2 M	-	768.0 M	352.8 M	1,120.8 M
	c. Farm Road	2,421.7 M	-	580.0 M	1,055.8 M	1,635.8 M
	2. Road Network (Contract)					
	a. Service Road	4,375.8 M	-	-	631.4 M	631.4 M
	b. Farm Road	4,361.6 M	-	-	-	-
	3. Irrigation and drainage canal					
	a. Main canal	2,056.5 M	-	295.0 M	-	295.0 M
	b. Lateral	11,981.7 M	-	215.0 M	-	215.0 M
	c. Farm Ditch	1,007.9 M	-	823.3 M	-	823.3 M
	d. Farm ditch & drainage canal	4,265.5 M	-	1,298.5 M	-	1,298.5 M
	e. Drainage canal	4,703.7 M	-	611.0 M	-	611.0 M
	4. Pump Sump	1 unit	-	1 unit	-	1 unit
	5. Waterworks					
	a. Concrete watertank (30,000 gal)	1 unit	-	1 unit	-	1 unit
	b. 6" water pump with pipe	1 unit	-	1 unit	-	1 unit
	c. Shallow well (200')	1 unit	-	1 unit	-	1 unit
	d. Distribution pipes(3,000.M)	1 unit	-	1 unit	-	1 unit
	6. Construction facilities					
	a. Field Office	1 unit	-	1 unit	-	1 unit
	b. Warehouse	1 unit	-	1 unit	-	1 unit
	c. Bunkhouse	1 unit	-	1 unit	-	1 unit

1/ Financial analysis still in Progress.

Project Title	Activity Description	Work Accomplishment				
		Planned	This Month	P 1.2 M	P 1.9 M	Total
	d. drinking pump and well	1 unit	-	1 unit	-	1 unit
	e. Temporary toilets	2 units	-	2 units	-	2 units
	f. Equipment shed	1 unit	-	1 unit	-	1 unit
7.	Survey					
	a. Road survey	18 kms.	-	18 kms.	-	18 kms.
	b. Irrigation and drainage	39.1 kms.	-	39.1 kms	-	39.1 kms.
	c. Subdivision	633 lots	-	633 lots	-	633 lots
	d. Topo mapping	2,500 has.	-	950 has.	-	950 has.
8.	Office and Survey Equipment	-	-	-	-	-
** 9.	On-Farm Water Management	-	-	-	-	-
10.	Feasibility Studies	-	-	-	-	-
Total Percentage Accomplished		100%	-	23.06%	32.04%	55.10%
II. Socio-Institutional Development						
1.	Farmplot/homelot reallocation training conference	180	-	-	-	128
2.	Homelot reallocation meeting	150	-	-	-	140
3.	Irrigators Asso. Board Meeting	1	-	-	-	1
	Participants	12	-	-	-	12
4.	Barangay General Assembly	150 participants	-	-	-	90
	- San Isidro	190	-	-	-	134
	- San Ramon	130	-	-	-	86
5.	Verification of SN Funds and reorganization of SN at San Agustin	143 SN	-	-	-	90

** Progress report is contained in the On-Farm Water Management Project. It is however, a component part of the Land Consolidation.

Project Title	Activity Description	Work Accomplishment		
		Planned	This Month	To Date
On Farm Water Management	I. Barit (RIS)			
	a. Canal structure	891 units	12	97
	b. Canals			
	- irrigation	153.59 kms.	6.95	57.16
	- drainage	38.75 "	1.10	12.05
	c. service roads	10.70 "	.82	6.41
	d. research station	100 %	-	-
	II. Lologon (GIS)			
	a. Canal structures	176 units	29	146
	b. Canals			
	- repair of existing canal	13.80 kms.	1.02	5.00
	- canalization	37.72 "	2.47	21.11
	c. Service road	2.73 "	-	.50
	d. Research station	100 %	-	100 %
	III. Ombao (CIS)			
	a. Pump house (1 unit)	100 %	-	100 %
	b. Repair of pump (1 unit)	100 %	-	95 %
	c. Canal Structure	80 units	-	84
	d. Canals	13.20 kms.	.39	9.12
	e. Service road	1.10 "	-	-
IV. Lirag (CIS)				
a. Research Station (1 unit)	100 %	-	100 %	
b. Pump house (1 unit)	100%	-	-	
c. Canal Structures	46 units	-	35	
d. Pump Sump	100 %	2	88	
Institutional Development Training Component	1. Technical skills - Training for LOCOFIA at Lologon, Buhi	374 members	188	188
	2. Technical skills training for FIA general membership at Sta. Curz and Nabua, Camarines Sur	500 members	82	187
Frankel Filtration System	1. Physical and chemical analysis of water samples	270	0	210
	2. Bacteriological analysis of water samples	35	24	33

Project Title	Activity Description	Work Accomplishment		
		Planned	This Month	To Date
Aquaculture	1. Bangus Production on Plankton and Lumot			
	- No. of ponds stocked	5	-	6
	2. Eel Culture Project			
	- Training of cooperators	5	-	-
	- Procurement of stocks	4	-	-
Livestock	1. Training			
	- technicians	24	-	24
	- cooperators	205	-	205
	2. Formation of Compact Farms	40	-	40
	3. Implementation			
	- swine	1,400	-	1,087
	- cattle	100	-	7
	4. Marketing			
	- swine	1,400	4	595
	- cattle	100	52	52
Hydrometeorological Program II	1. Number of water samples collected	648	68	426
	2. Estab. of recording raingage station	4	0	4
	3. Discharge measurements	350	30	182
	4. Gagekeepers reports	384	33	224
	5. Groundwater data	864	69	492
Irrigated Agricultural Project Planning	<u>PHYSICAL PHASE</u>			
	<u>Naga-Calabanga</u>			
	1. Collection of engineering data	30%	7.5	30
	<u>SOCIO-ECONOMIC</u>			
	1. Evaluation of survey	3%	3	3
	2. Writing up of the survey proposal	2%	2	2
	3. Identification of survey design	5%	-	-
	4. Preparation of survey materials	5%	-	-
	5. Collection of responses	40%	-	-
	6. Editing and coding	10%	-	-
7. Data keypunching	5%	-	-	
8. Data analysis and report writing	30%	-	-	

Project Title	Activity Description	Work Accomplishment			
		Planned	This Month	To Date	
Transport Feasibility Study	1. Organization of BRBDP-TPG	10 agencies	10	10	
	2. Training of BRBDP-TPG	15 detailed 9 direct hire	15 9	15 9	
	3. Determination of control and coverage system (road traffic survey)	<u>Albay</u>	Control - 6 sta.	6	6
		Coverage - 6 sta.	9	9	
		<u>Cam. Sur</u>	Control - 5 sta.	5	5
		Coverage - 21 sta.	21	21	
	4. Design survey form (road and ports)	4 forms port	2	2	
		5 forms road	2	2	
	Farm Mechanization	I. Data Compilation	100	13.82	16.35
		A. Site 1 - Libmanan	35.10	-	-
a. Land preparation		8.80	2.74	5.27	
b. Planting		2.90	-	-	
c. Threshing		2.90	-	-	
d. Drying		1.50	-	-	
e. Milling		1.50	-	-	
f. Analysis & Evaluation		17.50	-	-	
B. Site 2 - Bula		31.69	-	-	
a. Land Preparation		11.49	-	-	
b. Planting		3.74	-	-	
c. Threshing		1.96	-	-	
d. Drying		.93	-	-	
e. Milling		.93	-	-	
f. Analysis and evaluation		12.64	-	-	
C. Site 3 - Nabua		33.15	-	-	
a. Land preparation		11.08	11.08	11.08	
b. Planting		3.84	-	-	
c. Threshing		1.96	-	-	
d. Drying		.93	-	-	
e. Milling		.93	-	-	
f. Analysis & Evaluation		14.51	-	-	
II. Final Report	100.00	-	-		
	Total	100.00	11.36	11.35	
Expanded Study on Medicinal Plant	1. Recruitment of Personnel	4 weeks	2	2	
	2. Identification of sites and cooperators	2 weeks	2	2	
	3. Preparation for bidding and acquisition of supplies and materials	4 weeks	2	2	

Project Title	Activity Description	Wrok Accomplishment		
		Planned	This Month	To Date
Libmanan/ Cabusao IAD	A. PREPARATORY WORKS	100.00	-	91.94
	a. Feasibility Studies and Loan Negotiation	4.40	-	4.40
	b. Organization and hiring of personnel	18.40	-	18.40
	c. Plan preparation	21.00	-	21.00
	1. Phase I	3.20	-	3.20
	2. Phase II	7.00	-	7.00
	3. Terminal Facilities	10.80	-	10.80
	d. Preparation of Estimates	15.20	-	15.20
	1. Steel Gates	7.60	-	7.60
	2. Operation & Maintenance Equipments	7.60	-	7.60
	e. Bidding and Awards	19.70	-	11.64
	1. Phase I	3.50	-	3.50
	2. Phase II	3.80	-	1.14
	3. Office Building	7.00	-	7.00
	4. Pump	1.60	-	-
	5. Operation & Maintenance Equipments	3.80	-	-
	f. Preparation of Pump Specification	10.50	-	10.50
	g. Final Survey and right-of-way negotiation	10.80	-	10.80
	B. PHYSICAL DEVELOPMENT	100.00	0.502	6.1302
	a. Irrigation & Drainage Facilities	84.60	0.285	4.76
	1. Phase I - Main Canal, service roads, interceptor channels, appurtenant structure and Pump station.	23.50	0.27	2.80
	2. Phase II - Laterals, service roads, drainage channels and tide protection dikes.	43.10	-	-
	3. Terminal facilities	3.70	-	-
	4. Right-of-way and drainage	6.30	0.015	0.18
	5. Other	8.00	-	1.78
	b. Equipments	13.30	0.007	0.98
	1. Pump engine & accessories	2.60	-	-
2. Office equipments, laboratory equipments & service vehicles steel gates	4.60	0.007	0.98	

Project Title	Activity Description	Work Accomplishment		
		Planned	This Month	To Date
	3. Farm Equipments	0.10	-	-
	4. Operation & Maintenance Equipment	6.00	-	-
c.	Office Buildings	2.10	0.21	0.3902
	1. Administration Building	1.00	0.18	0.26
	2. Laboratory Building	0.20	0.03	0.13
	3. Equipment Shed	0.30	-	0.0002
	4. Superintendents Quarter	0.20	-	-
	5. Pump Operators Quarter	0.10	-	-
	6. Water Masters Quarter	0.10	-	-
	7. Water tenders quarter	0.10	-	-
	8. Ditch tenders shed	0.10	-	-
C.	INSTITUTIONAL/AGRICULTURAL DEVELOPMENT	100.00	0.6339	21.4107
a.	Land Reform Program	4.54	0.18	3.62
	1. Tiller identification	1.13	-	1.13
	2. Parcellary	1.13	0.18	0.88
	3. Conversion	2.05	-	1.38
	4. Land Valuation	0.23	-	0.23
b.	Compact Farm & Cooperative Development	15.98	0.2639	0.5207
	1. Orientation Seminars and Training	7.44	0.24	0.24
	a. Inter-agency	0.17	-	-
	b. Compact Farm Leaders	1.39	-	-
	c. Compact Farm Members	2.64	-	-
	d. Water Master/Ditch tender	0.22	-	-
	e. Farmer-Technicians	0.17	-	-
	f. Irrigators Asso. Officers	0.27	-	-
	g. Farmer Tractor Operator	2.58	0.24	0.24
	2. Organization	2.32	0.02	0.20
	a. Organization of Compact Farm	0.70	0.02	0.16
	b. Org. of Rotation Units	0.60	-	-
	c. Org. of Rotation Areas	0.30	-	-
	d. Org. of Zones	0.02	-	-
	e. Org. of Irrigators Asso.	0.70	-	0.04
	3. Extension Support Services	6.22	0.0039	0.0807
	a. Information Activities	0.95	0.0005	0.0005
	c. Hydrometeorological Studies	0.75	-	0.0749
c.	Applied Research	12.06	0.19	0.29
	1. Staffing	0.59	-	0.01
	2. Procurement of Equipment	0.25	-	-

Project Title	Activity Description	Work Accomplishment		
		Planned	This Month	To Date
	3. Establishment of Area Demonstration Farms	0.04	-	-
	4. Establishment of applied research studies	0.22	0.03	0.04
	5. Establishment of rice mini kits	10.74	0.16	0.24
	6. Conduct of field demonstration day	0.22	-	-
	d. Organization and Management	67.42	-	16.98
	1. Inter-Agency Staffing	30.00	-	15.28
	2. ADT/ADC Organization activities	37.42	-	1.70
Post Production Technology	1. Completion of farm level	50	38	20
	2. Final selection of two more additional pilot areas for field trials	4	2	3
	3. Completion of performance test on different milling systems in the basin			
	- rubber roll single pass	1	1	1
	- Kiskisan	4	3	4
	- cono	4	3	4
	- IRRI improved kiskisan	1	1	1
Urban Functions in Rural Development	<u>Secondary & Primary Data Generation</u>			
	1. Physical	14 weeks	6.70	6.70
	a. Soil capability	1	.75	.75
	b. Transport link	1	.75	.75
	c. Interpoint distance matrix	1	.50	.50
	d. Water Resources	1	1	1
	e. Power supply system	1	.70	.70
	f. Forest resources	1	.50	.50
	g. Land & built-up area	5	2.5	2.5
	h. Mineral	1	-	-
	i. Skates transport linkage	2	-	-
	2. Economic	6 weeks	5.5	5.5
	a. Secondary data gathering	3	2.5	2.5
	b. Ranking of gathered data	1	1	1
	c. Preparation of questionnaires for market study & periodic market study	2	2	2

Project Title	Activity Description	Work Accomplishment		
		Planned	This Month	To Date
	3. Social Demographic	12 weeks	6.70	6.70
	a. Secondary data gathering	7	3.5	3.5
	b. Preparation of linkage studies on marriage, origin of students & origin of patients	2	2	2
	c. Preparation of coding instruction	1	1	1
	d. Coding of completed secondary data	2	.20	.20
	4. Documentation of data (1st quarter report)	3	2	2
	5. Organize Bicol Office	4	2	2
Research and Evaluation	I. Bicol Multipurpose Survey			
	1. Design of Survey Instrument	100 %	50 %	75 %
	2. Field Survey	3,200 respondents	-	-
	3. Analysis	100 %	-	-
	II. Farm Record Keeping Project			
	1. Org./Training			
	a. Recruitment of personnel	4 Proj. Staff 3 Buca Staff 4 CSAC Staff	4 4 2	4 4 2
	b. Preparation of Training Design	100 %	100 %	100 %
	c. Farm Records and accounts book	100 %	80 %	100 %
	d. Selection of student interviewers	90 inter-viewers	18	90
	e. Selection of Farmer cooperators	360 cooperators	-	180
	f. Training of student interviewers	90 inter-viewers	-	90
	g. Workshop of cooperators	360 cooperators	-	180
	2. Data gathering	100 %	-	-
	3. Analysis	100 %	-	-
4. Report Writing	100 %	-	-	

Project Title	Activity Description	Work Accomplishment		
		Planned	This Month	To Date
BRBDP Office Construction	1. Plan preparation	100 %	-	100
	2. Estimates	100 %	-	100
	3. Public bidding	100 %	-	100
	4. Notice of contract	100 %	-	100
	5. Notice to proceed	100 %	-	100
	6. Construction activities			
	a. Mobilization & moving-in temporary facilities	100 %	-	-
	b. Layout and bottlenecks	100 %	-	-
	c. excavation	100 %	-	-

FINANCIAL REPORT
As of January 31, 1977
(P000)

I. PROGRAM OFFICE DISBURSEMENT

Project No.	Project Title	Lead Implementing Agency	Total Budget	Released to Date	Total Actual Expenditures	Unexpended Balance	Amount Obligated as per Memo Ag	Funds		Remarks	
								Transferred	Untransferred		
01	Pilot Land Consolidation	DAR	1,200	1,200	1,199.3	0.7	-	-	-		
02	Pilot Livestock Project										
	Phase I	BAI	61	56.5	46						
	Phase II	BAI	98.6		10.5	0	3.5	BAI	3.5	0	
03	Crop Production Project										
	Phase I	BPI	47	47	47	0	19	BPI	19	0	
	Modified Crop Production	BPI	33	-	-	-	-	-	-	-	
	Expanded Crop Production	BPI	250	-	-	-	-	-	-	-	
06	Topographic Mapping	BCGS	2,250	2,250	2,250	0	2,250	BCGS	1,687.5	562.5	
07	Land Classification	BS	616	616	616	0	616	BS	566	50	
08	Water Resource Seminar	BPW	172	172	87.5 ^{1/2}	84.7	172	BPW	87.3	84.7	1/ P42,350 second quarter funds released to BPW
10	Agribusiness Development	BRBDP	250	125	113	12	-	-	-	-	
10a	Agribusiness Dev. Projects		522	475.22	475.22	0	388.22	PFDO	0	388.22	
	Rural Credit Supply	BRBDP/PFDO	40	33.12		0					
	Market Demand Study	-do-	115	75.1		0					
	Geo. Salt Processing	-do-	35	35		0					
	Slaughter house Complex	-do-	20	20		0					
	Feedmill Feas. Study	-do-	20	20		0					
	Tannery Feas. Study	-do-	50	50		0					
	Wallboard from Ricestalks	-do-	20	20		0					
	Molasses by-product	-do-	82	82		0					
	Coco coir and Wallboard	-do-	35	35		0					
	Coco oil processing Study	-do-	35	35		0					
	Sack Prod'n from Abaca	-do-	20	20		0					
	Bagasse by-product	-do-	50	50		0					

Project No.	Project Title	Lead Implementing Agency	Total Budget	Released To Date	Total Actual Expenditures	Unexpended Balance	Amount Obligated as per Memo Ag	Agency	Funds		Remarks
									Transferred	Untransferred	
11	Intermodal Transport Study	BRBDP	746	681	668	13	-	-	-	-	Project overrun-P876; overrun in personal services & supplies and materials
11a	Transport Feasibility Study	BRBDP/DPH	861	183	22	161	30	BUCA	-	30	
13	On Farm Water Management	NIA	7,710	7,640	7,567	73	6,500	NIA	6,600	0	For Adm. Project Under-run-P9,122; overrun in supplies & sundries.
14	Farm Mechanization	BREDDP	234	234	166	68	-	-	-	-	Project overrun-P2,993.
16	Aquaculture Production	BFAP	165	155	157	8	56	BFAR	56	0	
17	Systems Management	EDF	400	300	200	100	200	EDF	200	0	
18a	Technical Assistance	UPLB	258	258	258	0	258	UPLB	258	0	
20	Frankel Filtration System	BRBDP	131	131	109	22	-	-	-	-	Underrun-P17,562.
22a	Medicinal Plant	BRBDP/DOH	300	81.08	81.08	0	5	DOH	-	5	
25	Area Development Program	BPRDP	584*	202	23.7	178.3	-	-	-	-	Project overrun-P22,872; overrun in sundries. * 1977 budget broken down to: unexpended balance ('76 budget-P 203,000. Unreleased amt.-P127,000 Additional allocation from DLGCD - P254,000.
27	Irrigated Agricultural Project Planning	BREDDP	169	121	99	22	-	-	-	-	
30	Urban Functions & Development	UPLB/CDS	1,224	558	348	210	1,224	UPLB	344	880	
31	Rinconada IAD	BRBDP/DPH	1,967	454	248	206	1,185.2	BPV	240	945.2	
32	Naga-Calabanga IAD	BRBDP/NIA	900	255.3	140.5	114.8	300	BFAR	-	300	
33	Land Use Planning	DLGCD	133	72.12	72.12	0	215.9	NIA	125	90.9	
							133	DLGCD	-	133	

Project No.	Project Title	Lead Implementing Agency	Total Budget	Released to Date	Total Actual Expenditures	Unexpended Balance	Amount Obligated as per Memo Ag	Agency	Funds		Remarks
									Transferred	Untransferred	
34	Integrated Health Services	BRBDP/DOH	200	102.35	0.5	101.85	102.35	DOH	-	102.35	
35	Municipal & Barrio Waterworks Pre-feasibility Study	BRBDP/BFW	985.88	301.43	8	293.43	33.32	BFW	-	33.32	
							16.92	DLGCD	-	16.92	
							45.84	DOH	-	45.84	
							28.20	PDS-Albay	-	28.20	
							49.20	PDS-C.S.	-	49.20	
							15.8	CDS-Iriga	-	15.8	
							15.8	CDS-Legaspi	-	15.8	
							15.8	CDS-Naga	-	15.8	
36	Groundwater Development	BRBDP/BFW	600	400	199.5	200.5	564	BFW	199.2	364.8	
37	Research & Evaluation	BRBDP/BUCA/ CSAC	741.13	274	7	267	42	CSAC	-	42	
							34	BUCA	-	34	
38	BRBDP-Training & Research Center Building	BRBDP/F.L. Ramos	2,000	2,000	25	1,975	1,599 ^{2/}	F.L. Ramos	-	1,599	^{2/} To F.L. Ramos as per award of bidding dated Dec. 20, 1976
*	BRBFPO (General Adm.) '77	BRBDP	3,500 ^{3/}	-	116 ^{4/}	(116)	-	-	-	-	^{3/} Proposed operating PO budget for CY 1977 ^{4/} accounts payable
TOTAL			29,308.61	19,355	15,359.72	3,995.28	16,218.05		10,385.5	9,115.75	

FINANCIAL REPORT
As of January 31, 1977
(r000)

II. Project Disbursement

Project No.	Project Title	Total Budget	Agency	Allocation: Funds			Total Actual Expenditures	Unexpended Balance	Remarks
				as per Memo-Ag	Released to Date	Unreleased			
01	Pilot Land Consolidation	1,900	DAR	-	-	-	-	-	
02	Pilot Livestock Project Phase II	98.6	BAI	3.5	3.5	0	1.6	1.9	
03	Crop Production Project Phase I	47	BPI	19	19	0	13	6	
	Modified Crop Production	33	BPI	-	-	-	-	-	
	Expanded Crop Production	250	BPI	-	-	-	-	-	
06	Topographic Mapping	2,250	BCGS	2,250	1,675	562.5	1/		1/ No report submitted
07	Land Classification	616	BS	616	566	50	2/		2/ No report Submitted
08	Hydrometeorological Data Collection	172	BPF	172	87.3 ^{3/}	84.7	74	10.7	3/ P42,350-second quarter funds released; project underrun- P27,496
10a	Agribusiness Development Projects	522	PPDO	388.22	-	388.22	-	-	
	Rural Credit Supply	40	-do-	-	-	-	-	-	
	Market Demand Study	115	-do-	-	-	-	-	-	
	Salt Processing	35	-do-	-	-	-	-	-	
	Slaughter house	20	-do-	-	-	-	-	-	
	Feedmill	20	-do-	-	-	-	-	-	
	Tannery	50	-do-	-	-	-	-	-	
	Wallboard Ricestalk	20	-do-	-	-	-	-	-	
	Molasses by-product	82	-do-	-	-	-	-	-	
	Bagasse by-product	50	-do-	-	-	-	-	-	
	Coco coir	35	-do-	-	-	-	-	-	
	Coco oil	35	-do-	-	-	-	-	-	
	Sacks Production	20	-do-	-	-	-	-	-	
11a	Transport Feasibility Study	861	DUCA	30	-	30	-	-	

Project No.	Project Title	Total Budget	Agency	Allocation:		Funds		Total Actual Expenditures	Unexpended Balance	Remarks
				as per Memo-Ag	Released to Date	Released	Unreleased			
13	On-Farm Water Management Barit CIS	4,800	NIA	4,800	4,800	0	1,334	3,466	Project underrun-2276,397; overrun in personal services & travel expenses.	
	Lolocon CIS	900	NIA	900	900	0	538	362	Project overrun-218,381; overrun in salaries, travels, supplies & equipment.	
	Lirag CIS	450	NIA	450	450	0	398	52	Project overrun-27,396; overrun in salaries, travels & supplies.	
	Ombeo CIS	450	NIA	450	450	0	255	195	Project overrun-215,836; overrun in salaries, supplies & equipt.	
16	Aquaculture Production	155	BFAF	56	56	0	49	7		
17	Systems Management	400	EDF	200	200	0	200	0		
18	Technical Assistance	258	UPLB	258	258	0	4/		4/ No financial report	
22a	Medicinal Plant	300	DOH	5	-	5	-	-		
24	Libmanan/Cabusao IAD	52,300	NIA	52,300 ^{5/}	8,000	44,300	2,681	5,319	5/ Memo-Ag between NEDA & NIA	
26	PCARR-Salinity Status	49	PCARR	49 ^{6/}	49	0	7/		6/ Memo-Ag between PCARR & BS 7/ No report submitted	
28	Secondary & Feeder Roads	182,723	DPH	182,723 ^{8/}	600	182,123	206	394	8/ Memo-Ag between NEDA & DPH	
29	Rice Post Harvest Technology	370	IRRI	370	185	185	160 ^{9/}	25	9/ 1st quarter report as of December 31, 1976	
30	Urban Functions & Development	1,224	UPLB	1,224	334	890	334 ^{10/}		10/ 1st quarter report as of January 31, 1976.	
31	Rinconada IAD	1,967	BPV BFAF	1,185.2 300	240 -	945.2 300	11/ 11/		11/ No report submitted	
32	Naga-Calabanga IAD	900	NIA	215.9	125	90.9	-	-		
33	Land Use Planning	133	DLGCD	133	-	133	-	-		
34	Integrated Health Services	200	DOH	102.35	-	102.35	-	-		

Project No.	Project Title	Total Budget	Agency	Allocation:		Total Actual Expenditures	Unexpended Balance	Remarks
				as per Memo-Ag	Funds Released: to Date			
35	Municipal & Barrio Waterworks Pre-feasibility Study	985.88	BMW	33.32	-	33.32		
			DLCDD	16.92	-	16.92		
			DOH	45.84	-	45.84		
			FDS-Albay	28.20	-	28.20		
			FDS-C.S.	49.20	-	49.20		
			CDS-Iriga	15.8	-	15.8		
			CDS-Lezasp	15.8	-	15.8		
	CDS-Naga	15.8	-	15.8				
36	Groundwater Development	600	BMW	564	199.2	364.8	-	-
37	Research & Evaluation	741.13	CSAC	42	-	42	-	-
38	Research & Evaluation	1,599	BUCA	34	-	34	-	-
			F.L. Ramos	1,599	-	1,599	-	-
T O T A L		258,264.61		251,660.05	19,197	232,450.55	6,243.6	9,838.6

/im-e