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**REPUBLIC OF THE PHILIPPINES
MINISTRY OF AGRARIAN REFORM**

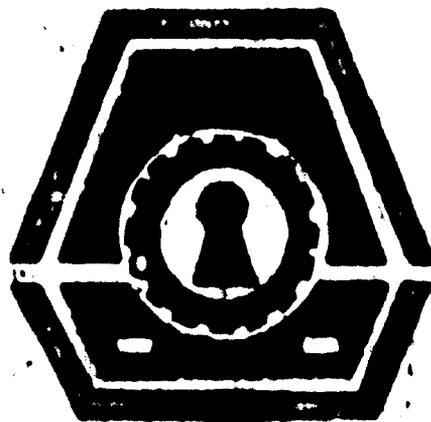
MONTHLY PROGRESS REPORT

FOR THE

PERIOD ENDING DECEMBER 31, 1982

BICOL INTEGRATED AREA DEVELOPMENT II

Bula - Minalabac Land Consolidation Project



PROJECT MANAGEMENT OFFICE

February 9, 1963

Bula - Misalobac Land Consolidation Project (Bicol IAD-II)

**Monthly Progress Report for the Period
Ending December, 1962.**

- 1. The progress report on Phase I-A should mention about the on-going land levelling work and the correction of construction deficiencies that are in progress.**
- 2. In sub-paragraph "J" "Imported Pumps" the first paragraph states that three booster pump stations and six other pump stations shall draw water from underground wells. This paragraph should be revised to state that the three booster pumping stations shall re-lift irrigation water after being pumped from the Bicol River at Pumping Station No. 2.**
- 3. The farmlet subdivision survey was completed in December 1962 and yet the expenditure for this purpose shown in Annex-24 has not been changed.**

Cesar O. Bernillo

CCB/jpb

Republic of the Philippines
MINISTRY OF AGRARIAN REFORM
Bicol Integrated Development Area II
Bula-Minalabac Land Consolidation Project
Mataoc, Minalabac, Camarines Sur

December 29, 1982

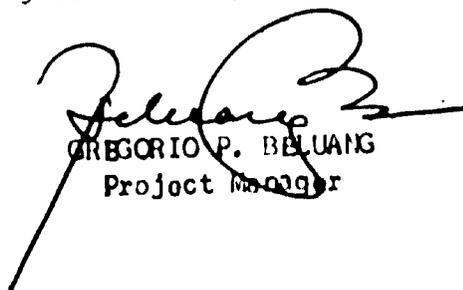
FOR : THE HONORABLE MINISTER
Ministry of Agrarian Reform
Diliman, Quezon City

THRU : THE REGIONAL DIRECTOR
Ministry of Agrarian Reform
Region V, Legaspi City

FROM : THE PROJECT MANAGER
Land Consolidation Project
Mataoc, Minalabac
Camarines Sur

SUBJECT : ANNUAL PROGRESS REPORT FOR THE PERIOD ENDING
DECEMBER 31, 1982

I have the honor to submit herewith the Annual Progress Report of the Bicol Integrated Development Area II, Bula-Minalabac Land Consolidation Project; USAID Loan No. 492-T-046, Camarines Sur for the period ending December 31, 1982.


GREGORIO P. BELUANG
Project Manager

Enclosures

As stated

FEM/sos

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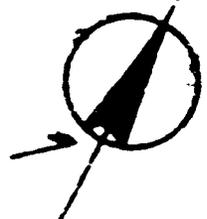
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SCHEME PLAN

ECOL. INTEGRATED DEVELOPMENT AREA II

TOTAL AREA - 9200.228 HAP.
 LOCATION - BULA & BIMALABAC,
 MARINES SUR
 SCALE - 1:40,000 NTS.



DTY. MATAOROC

UPPER BOOSTER PUMP

TO PILI

LOWER BOOSTER PUMP

BOOSTER PUMP

LEGEND & SYMBOLS

	EXISTING FEEDER ROAD
	FARM SERVICE ROAD
	FARM ACCESS PATH
	RIVER / CREEK
	MAIN CANAL
	MAIN FEEDER DITCH
	SUPPLEMENTARY FEEDER DITCH
	SECONDARY DRAINAGE CANAL
	DRAINAGE DITCH
	PROTECTION WELL
	BARANGAY HOMESITE

DTY. SAURADA

DTY. SAN AGUSTIN

PW 1
PW 2
PW 3

PW 2

PW 1

PHASE III

TO PILI

DTY. SAN NICHO

DTY. BALAN VIEJC

TO PANGAS

PHASE I

PHASE IV-A

PHASE IV-B

PHASE I-A

PHASE I-B

PLUMBING SYSTEM
 12" & 18" DIAMETER
 CHANNEL

DTY. SAN JOSE

PLUMBING
 SYSTEM
 NO. 1

BICOL INTEGRATED DEVELOPMENT AREA II
(Bula-Minalabac Land Consolidation Project)

III - PROJECT DESCRIPTION

a - Nature and Scope:

The Bula-Minalabac Pilot Land Consolidation Project, (a sub-project component of the Bicol Integrated Development Area II) is a scheme to restructure landholding which are fragmented, narrow, small and irregularly-shaped into a single manageable units provided with the necessary infrastructures such as access and feeder roads, irrigation, drainage and flood control much like the Moshav System in Israel and socio-economic farm in Taiwan.

The project aims to bring about maximum land utilization, increase agricultural production through efficient farm operation and management and facilitate profitable marketing of farm produce.

b - Objectives:

1. To improve the socio-economic situation and the quality of life of the rural poor residing in the project area thru maximized production of rice by providing adequate and reliable water supply and drainage.
2. Increase farmer participation in the local government activities through creation of cooperatives irrigators' association to manage, operate and maintain the system and other cooperative endeavors of mutual concern to the members.

c - Background:

Project planning began in 1973. Two socio-economic surveys were conducted in 1974 and 1975 to provide the necessary baseline data. The USAID funded a study tour of eight (8) GOP Officials to successful land consolidation project in Taiwan late in 1974 and a return visit by Republic of China Consultants to help plan and design a 300-hectare DAR-BRBDP-NIA Pilot Land Consolidation Project in Bula, Camarines Sur for which was launched in 1975. Seven (7) R.O.C. consultants returned for the second time from November 1975 to March 1976, again with USAID funding to conduct a feasibility study for the entire 2,447 hectare project.

The Bicol River Basin Development Program Office completed the feasibility study which found the project highly viable. Hence, the United States of America, acting thru the Agency for International Development (AID) mission granted a soft term loan to the Government of the Philippines (GOP) in the amount of \$3.0 M to assist the GOP finance the cost of development of the project area. The Ministry of Agrarian Reform was assigned as the lead implementing agency in the implementation of the project.

d - The Project:

This project is a sub-component of Bicol River Basin Development Program. It covers a contiguous land reform area of 2,447 hectares situated within the two adjacent towns of Bula and Minalabac in the Province of Camarines Sur about 25 kilometers from Nagacity. It is composed of the three former landed estates

and the barangay of Baliwag Viejo which is under "Operation Land Transfer". There are 934 amortizing owners in the project area cultivating an average of 1.5 hectares. The project area is entirely devoted to the production of palay.

However the farmers' landholdings are fragmented into two or more separate parcels and in most cases, inaccessible or of farm distance from the farmer houses. This kind of farm structure is not conducive to farm mechanization and ineffective to farm management.

To rectify this situation, cultivated land in the project area will be consolidated in order to promote the extensive and intensive use of land and to increase the unit yield of land.

The main features of the project area:

1. Introducing of necessary physical and non-physical inputs in an integrated manner, Irrigation and drainage will be constructed simultaneously with the farm road network and farming schedules. Similarly interphases, will be the non-engineering institutional and agricultural development component.
2. Land Consolidation which, as the name suggests in the grouping of all agricultural landholdings of a farmer into a single manageable farm unit. Paddies, ditches, irrigation canal and farm roads will be altered in accordance with the requirements of the crop to be raised in order to optimize the use of all arable land, make irrigation water distribution more efficient,

utilize farm-man-hour more effectively and introduce farm mechanization where feasible. Community sites will be relocated so that in no case will the farmplot be not more than two kilometers from the farmer's house

The farmer beneficiaries are expected to amortize the cost of the project, the exact manner of amortization will be determined in the course of the project implementation.

o - Components:

Physical and Infrastructure Development - give emphasis to providing physical facilities like the homesite development, irrigation and drainage, access and feeder roads, multi-purpose and school buildings, power, potable water supply and other farm facilities that will maximize farm products thereby increasing household income.

Institutional and Agricultural Development - consists of activities geared toward the enhancement of the socio-economic status and well-being of the farmer-beneficiaries like the organization and institutionalization of the Samahang Nayan, Irrigator's Association, Barangay Brigades, Homemakers and Youth Clubs, Intensification of extension services, conduct training activities, establishment of cottage industries and backyard projects, intensive campaign for better health, sanitation, nutrition, family planning and other supportive social service directed towards the improvement of the quality of life of the farmer-families in the area.

IV - IMPLEMENTING MACHINERY AND APPROACH

The task of implementing the Integrated Development project is an inter-agency effort involving the participation of MAR, NIA, BRBDP, NEDA, MPWTC, MLGCD, MOH, MPH, BAI, IWAEx, BPI, LBP, FSDC, ADT II, MEC, MSSD and the Provincial Government of Comarines Sur, with the Ministry of Agrarian Reform as the lead implementing agency. Full time technicians detailed from those agencies comprise the staff of the inter-agency Project Management Office (PMO) that supervises the project implementation.

The project adopts a comprehensive system approach to planning and management in the integration of physical infrastructure requirement with social and economic component of rural development.

V - STRATEGY OF IMPLEMENTATION

Taking into consideration the capability of the GOP to budget and release funds required for this project. The entire project was divided into five (5) phases to be constructed within a five-year period. Each phase is a separate irrigation system. Simultaneous with the construction of the physical components will be the non-engineering aspects including land administration, farm level institution building community and agricultural development program.

The coverage of the project is now about 2,447 hectares with an irrigable or service area of 2,188 hectares. This service area requires 72 kms. service roads and access path, 30 kms. of irrigation main canals, 35 kms. will be lateral and 120 kms. will be on-farm ditches. The drainage canals will consist of 97 kms. which include 62 appurtenant canal structures, with two (2) main pumping stations, three (3) booster pumping stations and six (6) underground pumping stations.

VI - NARRATIVE OF STATUS OF PROJECT COMPONENTS

A. PHYSICAL INFRASTRUCTURE DEVELOPMENT:

INTRODUCTION:

Gives emphasis to providing physical facilities like the homosite development, irrigation and drainage, access and feeder roads, multi-purpose and school buildings, power, potable water supply and other farm facilities that will maximize farm products thereby increasing household income.

ACCOMPLISHMENTS:

The revised implementation plan and schedule by the Project Management Office (PMO) to USAID responds to recommendations of the recent Project Evaluation Report which outlines the need for a viable plan to cover the future system of operation of the irrigation and plan of organizing the farmers to manage the aspects of the system for which the Farmer-Beneficiaries will assume its proper responsibility.

A one-year extension of the Project Assistance Completion Date (PACD) has been granted from December 31, 1982 to December 31, 1983, dated, October 8, 1982.

Due to some factors which generally attributed the proper implementation of the project, the overall accomplishment mark to 75.4%, of which the slippage register to about 15.7%, equivalent to 42 weeks in terms of time.

The project incurred an overall expenditures to date of 46,360,704.00 against the programmed amount of ₱ 59,230,556.00.

The loan grant of reimbursement equivalent totalled to ₱12,746,125.00, about 76.95% from the total amount on Fixed Amount Reimbursement Agreement (FARA) Scheme.

To date, the total amount released, ₱58,402,242.00 having a total appropriation of ₱17,124,600.00 for the current year.

1. ARCHITECTURAL AND ENGINEERING CONSULTANCY

This is being undertaken by Technosphere Consultants Group Inc. Their contract covers the Detailed Engineering Design and Civil Works Construction Supervision for Phases I to V.

On detailed engineering design aspects had been already completed on proper schedule while the construction supervision agreement ends up this December 31, 1982.

However, with the extension granted its consultancy activities will be decided on the early part of the extension period by the Project Management Office (PMO).

2. IRRIGATION, DRAINAGE, ROADS AND OTHER APPURTENANT CANAL STRUCTURES

PHASE I

With an irrigable area of 567 hectares, part of Lirag Estate will be irrigated by two (2) electric motor driven mixed flow pumps to draw water from the Bicol River. This is sub-divided into three (3) phases.

PILOT PHASE - Having an area of 100 hectares, being undertaken

by Administration. In this phase about 90% of its total area is now served by the irrigation system. This is about 100% completed and fully operational.

PHASE I-A

Undertaken by the National Irrigation Administration (NIA), a line-implementing agency covers an area of 200 hectares. This is also about 100% completed and fully operational.

PHASE I-B

Contracted by Agno Construction Co., Inc., with a total area of 310 hectares. Also 100% completed and operational of its irrigation facilities.

PHASE II

Located further away from the Bicol River will be served by the Main Pumping Station No. 2 located at Barangay Jose (Phase IV-A). Its total area of 207 hectares, 184 hectares of which will be irrigable.

Undertaken by F.R. IGNACIO CONSTRUCTION, their contract will expire on January 31, 1983.

The present accomplishment totalled to 80%.

PHASE III

The remaining 327 hectares of Lirag Estate will be irrigated by underground water source with an irrigable area of 286 hectares. The topography of the area calls for six (6) deep wells.

This phase is also sub-divided into two (2) phases, PHASE III-A Contracted by MAROSA ENTERPRISES of about ₱1,993,595.00. Its contract of agreement will expire on March 31, 1983.

The overall accomplishment totalled to 42% only. PHASE III-B - Awarded also to F.R. IGNACIO CONSTRUCTION. Accomplishment was very minimal which recorded to 20%.

PHASE IV

Along the Bicol River will utilize surface water from the Bicol River to irrigate about 935 hectares. Also sub-divided into two (2) phases, which are:

PHASE IV-A

Also undertaken by MAROSA ENTERPRISES with a contract amount of ₱8,672,159.25. Their contract will expire on March 31, 1983.

The overall accomplishment registered to 80%, placing a slippage of about 10%.

PHASE IV-B

This is being contracted by J. ROMERO ENTERPRISES with an amount of ₱9,297,762.61. Their pace of contract will be completed on March 31, 1983.

The overall accomplishment mark to 80%, which registered a slippage of about 10%.

PHASE V

Comprising 218 hectares of Barangay Baliwag Viejo will likewise draw water from the Bicol River thru the supply canal from the Main Pumping Station No. 2.

This project phase is undertaken by HG & B CONSTRUCTION. The contract amount is ₱3,597,379.70. Their contract of work is scheduled to complete on December 31, 1982. Their accomplishment totalled to 75% to date.

3. IMPORTED PUMPS

The irrigation facilities are a five-block rotational irrigation system. The land area within each block ranges from

twenty to eighty hectares. Each block will comprise a separate irrigation system with appropriate size electric motor-driven pump stations. Two pump stations will draw from the Bicol River. Three booster pump stations and six pump stations from underground sources. The groundwater stations are intended to irrigate 15% of the project area. Total annual water withdrawal from the Bicol River estimated to be 35,600,000 cubic meter and from the underground sources, it is estimated to be 10,600,000 cubic meters.

At present, Pumping Station No. 1 had already fully completed and operational primed by two-200 Hp electric motor-driven mixed flow pumps serving an area of 567 hectares.

The remaining 4 electric motor-driven mixed flow pumps for Pumping Station No. 2 and 6 booster vertical pumps to serve Phase IV-A & IV-B and phase II is now on the stage of manufacturing and while the supply, delivery and installation of each pumps will be on the third quarter of the year. During operational these Pumping Stations will be serving an irrigable area of about 1,335 hectares.

While that of the underground water sources of Phase III, will serve an irrigable area of 286 hectares.

4. MULTI-PURPOSE AND SCHOOL BUILDINGS

Of the seven 3-room multi-purpose building to be constructed in each project area barangay, six had been completed. Five of which have been constructed through contracts and one by Force Accounts. This will be used first as field offices and then turned over to barangay councils as community and training centers.

An eight building of identical design will be also constructed in Barangay San Jose to serve as an elementary school. This is the only one of the seven project area barangay without its own elementary school.

5. HOMESITE DEVELOPMENT AND RELOCATION OF FARM HOUSE

The project design includes the potential relocation of approximately 7,000 farm beneficiaries to one of seven development communities. Road networks and drainage facilities will be provided in the new homesite areas. Each homelot will be between 500 - 600 square meters. Each community will contain areas for a school, chapel, health center, park, and other facilities. Homelots will be relocated strategically in such a way that most beneficiaries farmlots will be on the average, less than two kilometers away. The homelots will be above the high water mark of most periodic floods.

In addition a relocation allowance will be provided in a form of Bayanihan System by transporting a house from a scattered field to a well-planned community homesites. Each household will be provided for sanitation improvements. It involves also the construction of central waterworks system and a hand operated water pumps. A satisfactory water-sealed pit privy materials will be available needed to construct it simple. All labor in the latter case will be provided by the recipient.

PHASE - I

Barangay San Agustin - From a depressed portion of the project area, the Barangay site was relocated 1.5 kilometers

away to a well-developed homosite with a total area of 15 hectares. Following the new concept of Human Settlement, the new homosite has adequate standard roads, open space for parks and recreation facilities, school site, market and commercial place. The new community is well drained, having a carved from the top of what used to be a hill which is bounded by Anayan River.

Since the new homosite was developed, 138 families have already transferred their houses to the new homelots. An on-farm-water research building was caused to construct by the NIA while the PMO constructed the Multi-Purpose Building which is now being utilized as Project Management Office.

The Ministry of Public Works built a 7-room **Bagonj Mipinan** School Building which is part of the school building package consisting of 16 rooms and a grandstand. A four-grade community school has now developed into a complete elementary and has expanded now with the establishment of the complete Barangay High School.

PHASE-II

Barangay Mataoroc - This will^{not} be relocated, however the homosite will be developed based on a new scheme which will provide enough open spaces, roads and community centers.

PHASE - III

Barangay San Isidro - which in this area will not be relocated, same as Barangay Mataoroc concept.

PHASE - IV

Barangay San Jose and Sagrada - will be relocated to an elevated portion.

PHASE - V

Barangay Baliwag Viejo - The homesite will similarly be improved without relocation.

B. INSTITUTIONAL AND AGRICULTURAL DEVELOPMENT:

INTRODUCTION:

This report covers the various components of the division which aims to complement the effect of physical infrastructure development in the project area. It includes Land Consolidation and Tenure Reform, Inter-related Training Activities, Institution Building, Agricultural Extension Services, Credit and Cooperatives, Rural Health Services and Applied Agricultural Research. For purposes of simplicity however, all information presented herein are on a cumulative basis hence, accomplishments from the start of project implementation are carried over in this report.

ACCOMPLISHMENTS:

1. LAND CONSOLIDATION AND TENURE REFORM

Agricultural land consolidation entails planned physical re-structuring of all farm lots which are fragmented, narrow, small or irregular in shape. The reshaping aims to form one continuous holding. In addition, the project will assist in implementing Presidential Decree No. 27 land tenure or rice.

In Phase I-A (Barangay San Ramon) personnel assigned to the project undertaken a three-day on-the-job training which equipped them with basic working knowledge about the project.

- 2. PROMOTION COMMITTEE AND BARANGAY LEADERS SEMINAR -** Likewise, 18 identified members of the Land Consolidation Promotion Committee and 40 members of the Barangay Councils were given

the same course.

3. **COMPACT FARM PRE-MEMBERSHIP TRAINING** - as a pre-requisite for membership in the Compact Farms, all the 1,230 farmers beneficiary graduated in the duly conducted 40 hour basic course. This was followed with another 20-hour seminar on health, nutrition and family planning.
4. **YOUTH LEADERSHIP TRAINING** - 185 youngsters aging 11 to 24 satisfactorily participated in the 72-hour training activity which was conducted for 9 Sundays.
5. **PROJECT IMPLEMENTATION WORKSHOP** - On the initiative of Dr. George Honadle, (Development Alternatives hired by USAID) the institutional development staff and officers of the irrigators association of both BIDA II and LCIADP exchanged project visit which culminated in a seminar-workshop on the project implementation.
6. **MOTHERS CLASS** - The target of 1,230 homemakers, at present there are about 1,550 homemaker or housewives had completed the prescribed 8-day training for homemakers.
7. **SKILLS/PROJECT TRAINING** - Classes on tailoring, dressmaking and embroidery had been completed to some 450 participants. The remaining 2 classes is scheduled this coming summer season, to provide enough time for the participants, due to less farm chores.

III - INSTITUTION BUILDING

- a) **LAND CONSOLIDATION PROMOTION COMMITTEE** - This is endowed with the task of both promotional activities and conciliation of petty agrarian conflicts in the project area. Its membership is drawn from the cross section of the community which includes the Parish Priest, 2 Sangguniang Bayan members, 4 Barangay Captains, 4 Samahang Nayon Presidents, 2 Kabataang Barangay Chairmen, 2 MEC school heads teacher and 3 farmer leaders. Representatives from MAR, MLCCD, NIA and the Bureau of Lands sit with them as members.
- b) **COMPACT FARMS** - These are envisioned to become the basic organizational and production unit of both the Samahang Nayon and the Irrigator's Association of which the farmers cannot do without. Composed of 8 to 12 members, about 12 groups have been duly organized and activated.
- c) **SAN RAMON FARMERS IRRIGATOR'S ASSOCIATION** - Organized by the Institutional Development team of the BRBDP On-Farm Management Project and registered by the Securities and Exchange Commission (SEC) in 1976, there are now 138 bona fide members (all from Phase I-A). However, an additional 231 farmers will be joining this association since their farms (identified in Phase I-B) will draw irrigation water from the same pumping station at San Ramon. This organization is expected to assume the amortization cost of development.
- d) **RURAL IMPROVEMENT CLUB** - will elicit women's participation

in the community life. With the basic but continuous training in home management, preventive health, nutrition and family planning, the housewives are expected to radiate individual efforts from within the family unto the neighborhood, ultimately making an habitable community of man.

- e) **SAMAHANG NAYON** - Right there are 7 existing Samahang Nayon in the Project Area of which all the farmers are members. These SN's are expected to be organized into a Kilusang Bayan (fully-pledge cooperatives) as soon as capitalization and management capabilities warrants. At present, these organizations cater both the economic and social needs of the farmers.
- f) **YOUTH CLUB** - As an output of the Leadership Training conducted, the Pag-asa Youth Movement was activated. Also a junior and senior 4-H clubs were organized now being called "ANAK BUKID".

IV - EXTENSION SERVICES:

- a) **FARMER'S RECORD** - A comprehensive farmers record is being compiled by every Production Technician assigned to the project to provide factual, accurate and personalized extension support to every farmer in the area.
- b) **SUPERVISED PRODUCTION LOAN** - Arrangement was reached with the local branch of the Land Bank regarding the restructuring of the farmers' outstanding loan with other banks. This will facilitate things both for the farmers and the technician because henceforth, all loaning needs of the farmers in the project area will be taken cared of by the Land Bank.

- c) **COOKING AND MEAL PLANNING DEMONSTRATION** - Through the Rural Improvement Club, a weekly demonstration on cooking and meal planning is being conducted by the Home Management Technician in line with better health nutrition activities.
- d) **ENVIRONMENTAL SANITATION** - The joint MAR-MOH Health and Sanitation team supervises construction of blind drainage for proper waste disposal and right location of pitcher pump installation for their drinking water supply of the residents.
- e) **FAMILY PLANNING MOTIVATION CAMPAIGN** - The Institutional Development Staff augmented by the Outreach Worker of the Population Commission (POPCOM) has intensified their motivation campaign among mothers of reproductive age with the hope of achieving one of the "End of the Project Status" that at least 40% of the women of reproductive age is adopting a family planning method by 1982.

V - APPLIED AGRICULTURAL RESEARCH -

The project will fund an applied research program within the project area. The project is designed to determine the optimum package of high yield seed varieties, fertilizer, pesticides and other inputs specifically for the soil, climate and water conditions of the area.

Of the project components under the Institutional and Agricultural Development Division, only this component was not implemented during the initial year. This was due to irrigation

water constraint - the research team was not able to find a field with enough continuous irrigation water supply suitable for paly research work. Nevertheless, the Crop Production Technician exhausted expertise in actually assisting the farmers in crop prevention and protection activities.

VII - PROJECT BENEFITS

During the implementation proper, the project benefits run as follows:

1. Total rice production in project area increased from 106,000 metric tons to 875,000 metric tons per year.
2. Project area rice farmers utilizing at least 35% more farm work days per year.
3. Backyard projects producing supplementary vegetables and fruits and livestock for 60% households, utilizing an average annual work days of household labor per family involved.
4. Crudebirth rate reduced from 39.7 per 1,000 population to 35.7.
5. Infant mortality reduced from 73 per 1,000 live birth to 50.
6. Mortality due to communicable diseases reduced.
7. Morbidity due to water-borne diseases and intestinal parasitism reduced.
8. Third to first degree malnutrition among infants and pre-schoolers reduced.
9. There is an evidence that farmers are using irrigators association, samahang nayon, Agrarian Reform Beneficiaries Association, and/or other organizations to perform other than their original functions and that they are beginning to influence the timing, kind and manner of social and economic service delivery to the project area.
10. The farm products could be easily brought to market.
11. And other benefits that are relatively derived from the project directly and indirectly manner.

SUMMARY OF ACTIVITY
FOR THE PERIOD ENDING DECEMBER 31, 1983
BULA-KITHULABAC LAND CONSOLIDATION (

ACTIVITY DESCRIPTION SUMMARY

PARTICULARS		PHYSICAL INFRASTRUCTURE					
		FMO ADMINISTRATION AND SUPERVISION	A & E DETAILED DESIGN	A & E CONSTRUCTION SUPERVISION	IRRIGATION, DRAINAGE, ROADS AND CANAL STRUCTURES	IMPORTED PUMPS	MULTI-PURPOSE AND SCHOOL BUILDING
1. ESTIMATED COST	/	6,954,031.00	3,228,663.00	1,728,258.00	41,216,930.00	7,296,530.00	1,282,510
2. PERCENTAGE FROM TOTAL BUDGET	X	10.08	4.82	2.50	59.72	10.57	1.86
3. ACCOMPLISHMENT THIS MONTH PROGRAMMED	X	1.65	-	2.34	2.10	-	-
4. ACCOMPLISHMENT THIS MONTH ACTUAL	X	4.32	-	2.34	6.25	-	-
5. ACCOMPLISHMENT TO DATE PROGRAMMED	X	80.10	100	88.75	93.66	100	100
6. ACCOMPLISHMENT TO DATE ACTUAL	X	99.60	100	88.75	79.65	19.49	85.
7. PROJECTED ACCOMPLISHMENT NEXT MONTH	X	1.51	-	0.74	0.66	-	-
8. OVERALL ACCOMPLISHMENT TO DATE	X	10.04	4.82	2.22	47.56	5.65	1.
9. TOTAL EXPENDITURES THIS MONTH	/	300,393.60	-	-	2,698,646.42	-	-
10. TOTAL EXPENDITURES TO DATE	/	6,926,334.55	3,488,731.98	1,425,712.60	31,291,634.21	1,438,516.50	973.96
11. % OF EXPENDITURES THIS MONTH		4.32	-	-	6.55	-	-
12. % OF EXPENDITURES TO DATE		99.60	104.80	83.07	79.92	19.71	75.9
13. PROJECTED EXPENDITURES NEXT MONTH	/	105,636.65	-	12,845.00	273,461.25	-	-
14. PLANNED DATE STARTED		1 - 02 - 78	2 - 15 - 78	1 - 02 - 79	1 - 01 - 78	9 - 01 - 80	4 - 01 -
15. ACTUAL DATE STARTED		1 - 02 - 78	2 - 15 - 78	1 - 02 - 79	1 - 01 - 78	9 - 01 - 80	4 - 01 -
16. % OF TIME ELAPSED TO DATE		83.30	100	88.80	90.70	100	100
17. a) BEHIND SCHEDULE	X				14.01	80.51	14.
b) AHEAD OF SCHEDULE	X	19.50					
18. REASON/REASONS FOR DELAY (IF BEHIND SCHEDULE)							
19. REASON FOR COST OVERRUN							
20. FORECAST:							
a) EXPECTED COMPLETION DATE		12 - 31 - 83	7 - 31 - 80	6 - 30 - 83	6 - 30 - 83	12 - 31 - 82	3 - 31 -
b) COST NECESSARY TO COMPLETE		6,954,031.00	3,228,663.00	1,728,258.00	41,216,930.00	7,296,530.00	1,282,510

F E N :

BULA-MINALABAC LAND CONSOLIDATION (BICOL IDA II-A) PROJECT
 FOR THE PERIOD ENDING DECEMBER 31, 1982
 FINANCIAL STATUS OF PROJECT ACTIVITIES

ANNEX - B1

PHYSICAL AND NON-PHYSICAL ACTIVITIES:

P A R T I C U L A R S	ESTIMATED COST (P)	WT. %	EXPENDITURES (P)		% OF EXPENDITURES		R E M A R K S
			THIS PERIOD	TO DATE	THIS PERIOD	TO DATE	
I - PRO ADMINISTRATION AND SUPERVISION	6,954,031.00	10.08	300,393.60	6,926,334.55	4.32	99.60	
II - INSTITUTIONAL AND AGRICULTURAL DEVELOPMENT	256,840.00	0.37	960.00	38,290.02	0.37	14.90	
III - PHYSICAL INFRASTRUCTURE DEVELOPMENT	61,806,111.00	89.55	2,698,647.10	39,396,079.47	4.36	63.74	
T O T A L	69,016,982.00	100	3,000,000.70	46,360,704.05	4.35	67.17	

BULA-MINALABAC LAND CONSOLIDATION (BICOL IDA 11-A) PROJECT
FOR THE PERIOD ENDING DECEMBER 31, 1982
FINANCIAL STATUS OF PROJECT ACTIVITIES

PMO ADMINISTRATION AND SUPERVISION:

ANNEX - B₂

PARTICULARS	ESTIMATED COST (₱)	WT. %	EXPENDITURES (₱)		% OF EXPENDITURES		REMARKS
			THIS PERIOD	TO DATE	THIS PERIOD	TO DATE	
A. PERSONAL SERVICES	3,536,149.00	50.85	141,782.68	2,878,206.65	4.01	81.39	
B. MOE	2,351,939.00	33.82	128,443.27	3,566,626.95	5.46	151.65	
C. OFFICE EQUIPMENT	79,000.00	1.14		110,220.00		139.50	
D. ALL/OTHERS PMO	986,943.00	14.19	30,167.65	371,280.55	3.05	37.62	
TOTAL	6,954,031.00	100	300,393.60	6,926,334.55	4.32	99.60	

BULA-MINALABAC LAND CONSOLIDATION (BICOL IDA II-A) PROJECT
FOR THE PERIOD ENDING DECEMBER 31, 1982
FINANCIAL STATUS OF PROJECT ACTIVITIES

ANNEX - B3

INSTITUTIONAL AND AGRICULTURAL DEVELOPMENT:

P A R T I C U L A R S	ESTIMATED COST (P)	WT. %	EXPENDITURES (P)		% OF EXPENDITURES		R E M A R K S
			THIS PERIOD	TO DATE	THIS PERIOD	TO DATE	
A. APPLIED AGRICULTURAL RESEARCH	71,000.00	27.64		3,508.10		4.94	
B. TERRIAL DEVELOPMENT	46,920.00	18.27		1,470.00		3.13	
C. ORGANIZATIONAL DEVELOPMENT AND TRAINING	138,920.00	54.09	960.00	33,311.91	0.69	23.98	
T O T A L	256,840.00	100	960.00	33,290.01	0.37	14.90	

BULA-MINALABAC LAND CONSOLIDATION (BICOL IDA II-A) PROJECT
FOR THE PERIOD ENDING DECEMBER 31, 1982
FINANCIAL STATUS OF PROJECT ACTIVITIES

PHYSICAL INFRASTRUCTURE DEVELOPMENT:

ANNEX - B₄

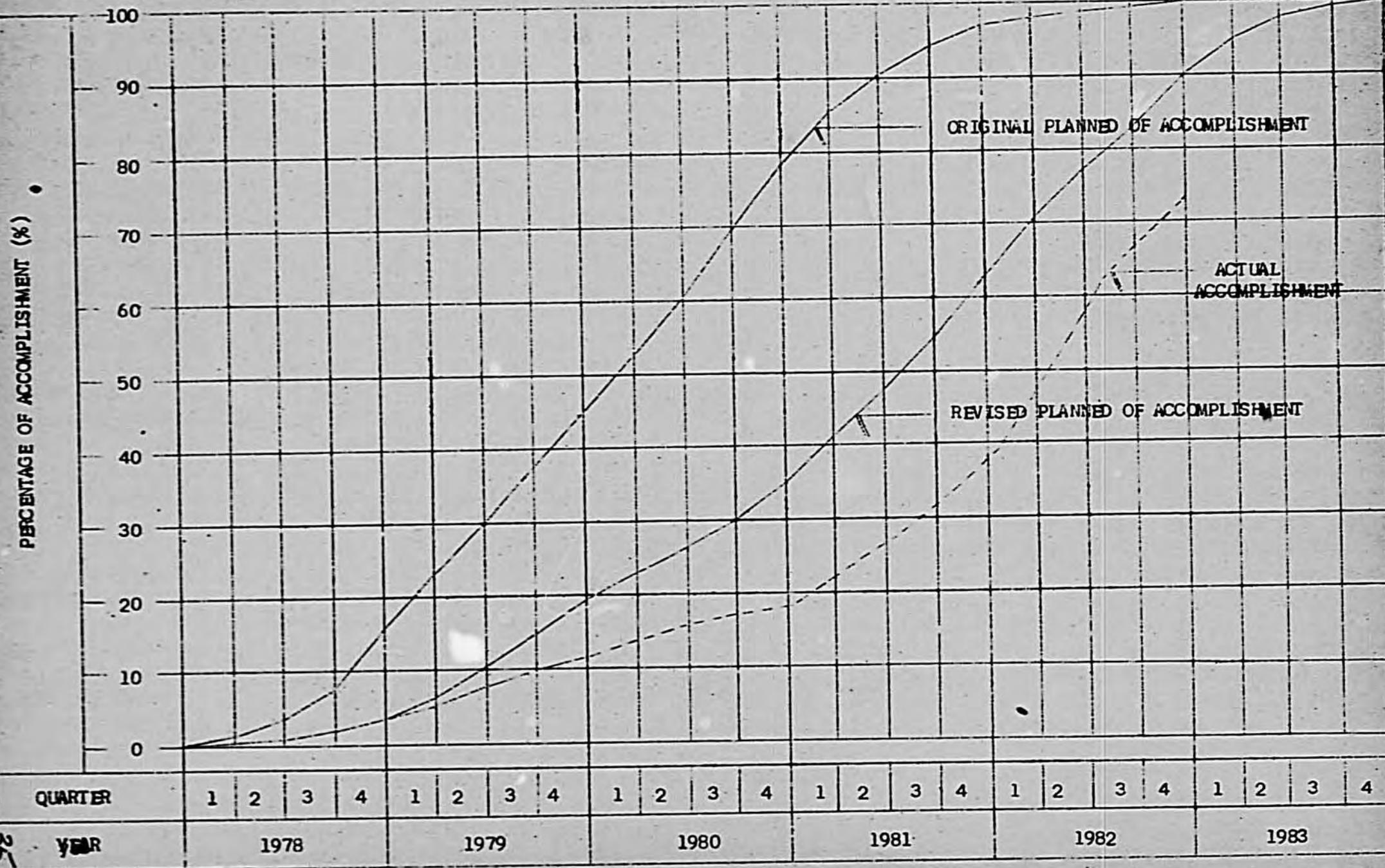
P A R T I C U L A R S	ESTIMATED COST (P)	WT. %	EXPENDITURES (P)		% OF EXPENDITURES		R E M A R K S
			THIS PERIOD	TO DATE	THIS PERIOD	TO DATE	
A. A & E DETAILED ENG'G. DESIGN	3,328,633.00	5.38	3,488,731.98		104.80		
B. A & E CONST. SUPERVISION	1,728,258.00	2.80	1,435,712.00		83.07		
C. IRRIGATION, ROADS, DRAINAGE AND CANAL STRUCTURES	41,216,930.00	66.69	2,698,646.42	31,291,634.21	6.55	75.92	
D. IMPORTED PUMPS	7,296,530.00	11.80	1,438,516.50		19.71		
E. MULTI-PURPOSE AND SCHOOL BUILDINGS	1,282,510.00	2.08	973,964.22		75.95		
F. HOMESITE DEVELOPMENT	4,376,600.00	7.08	519,618.50		11.87		
G. FARMLOT SUBDIVISION SURVEY	695,650.00	1.11	7,720.54		1.13		
H. R. O. W. AND DAMAGES	410,000.00	0.66	37,028.50		9.03		
I. TEST - RUN	1,481,000.00	2.40	203,152.42		13.72		
T O T A L	61,806,111.00	100	2,698,646.42	39,396,079.47	4.36	63.74	

LEGEND:

— PLANNED
 - - - ACTUAL

**BULA-MINALABAC LAND CONSOLIDATION (BICOL IDA II-A) PROJECT
 FOR THE PERIOD ENDING DECEMBER 31, 1982
 PROGRESS CURVE OF ACCOMPLISHMENT**

ANNEX - B



25

BULA-MINALABAC LAND CONSOLIDATION (BICOL IDA II-A) PROJECT
FOR THE PERIOD ENDING DECEMBER 31, 1982
PROGRESS CURVE OF EXPENDITURES

ANNEX - 8

LEGEND:

— PLANNED

- - - ACTUAL

