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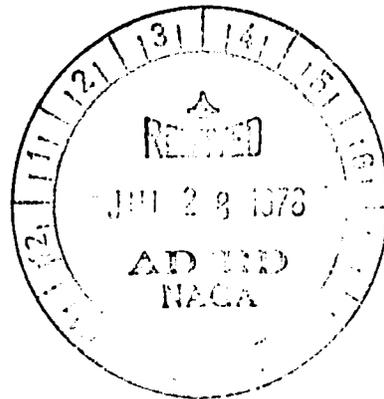
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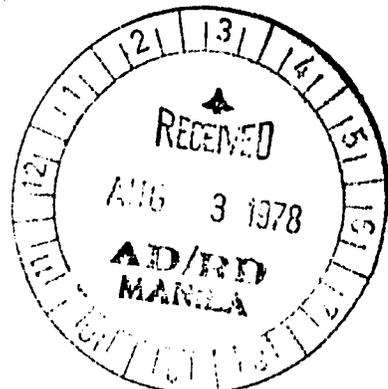
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Republic of the Philippines  
BICOL RIVER BASIN DEVELOPMENT PROGRAM  
San Jose, Pili, Camarines Sur

PROJECT STATUS REPORT  
As of June, 1978



BRBDP  
San Jose, Pili, Camarines Sur  
July, 1978



MONTHLY CONSOLIDATED PROGRAM SUMMARY SCHEDULE  
As of June 30, 1978

Rank No.	Proj. No.	PROJECT TITLE	Lead Agency	Project Planned Time (Weeks)	Project Elapsed Time (Weeks)	Planned % Project Completed To Date	Actual % Project Completed To Date	Difference
<b>I. CAPITAL PROJECTS</b>								
1	C-2	Libmanan-Cabusao IDA	NIA	384	168	58.10	56.91	- 1.19
		a. Prep. Work & Phy. Comp.		264	168	70.12	68.87	- 1.25
		b. Inst'l & Agric'l Comp.		356	140	40.44	37.05	- 3.39
2	C-4	Cut-Off Channel No. 3	BPW	136	112	74.20	82.28	+ 8.08
3	C-3	Secondary & Feeder Roads	DPH	204	96	( See narrative report )		
4	C-1	Pilot Land Consolidation	DAR	144	152	( see narrative report )		
<b>II. IMPACT PROJECTS</b>								
1	1-3	Rural Dev't Waterworks Sys.						
		a. RDW-BRBDP	BRBDP	38	38	100.00	37.50	-62.50
		b. RDW-BPW	BPW	68	24	24.00	20.00	- 4.00
		c. Hydrometeorological				( See narrative report )		
2	I-1	Area Development Program	BRBDP	48	24	34.13	26.22	- 7.91
3	I-4	On-Farm Water Management	NIA					
		a. Barit		112	160	100.00	95.75	- 4.25
		b. Lologon		40	106	100.00	95.63	- 4.37
		c. Ombao		36	110	100.00	93.65	- 6.35
4	I-14	Dev't Communication	BRBDP/DPI	54	30	58.99	55.94	- 3.05
5	I-6a	Expanded Use of Medicinal Plant	BRBDP/DOH/ BPI	48	24	45.15	46.67	+ 1.52
<b>III. FEASIBILITY STUDY PROJECTS</b>								
1	F-16	Feasibility Study for Social Housing	BRBDP	40	12	52.16	16.09	-36.07
2	F-8	Agri-business Dev't & Industrial- ization Project		48	24	35.76	17.18	-18.58
		a. Promotions		36	12	16.49	12.44	- 4.05
		b. BRBDP-MI Proj. Promotion Scheme		46	22	8.74	3.45	- 5.29
		c. SGV Data Generation Studies		32	8	4.14	1.24	- 2.90
		d. NEDA-BRBDP Project		48	24	6.39	0	0
3	F-9	Integrated Health, Nutrition & Population project	DOH/BRBDP	84	72	71.00	58.18	-12.82

Rank No.	Proj. No.	PROJECT TITLE	Lead Agency	Project Planned Time (Weeks)	Project Elapsed Time (Weeks)	Planned % Project Completed To Date	Actual % Project Completed To Date	Difference
4	F-7a	Transport Feasibility Study	DPH	52	76	100.00	93.08	- 6.92
5	F-11	Municipal & Barrio Waterworks Sys.	BRBDP	96	72	69.40	65.26	- 4.14
6	F-17	Port of Pasacao Feasibility Study	BRBDP	66	10	12.19	9.03	- 3.16
7	F-3	Rinconada IDA Feasibility Study						
		a. Data generation						
		1. Limnological studies	BFAR	70	70	100.00	98.49	- 1.51
		b. Project Design & Packaging	TAMS-TAE/BRBDP	42	36	92.0	92.0	0
		c. Evaluation	BRBDP	20				
8	F-14	Land Use Planning	DLGCD	92	68	93.72	92.62	- 1.10
9	F-5 & F-6	Agro-Industrial & Quinali IDA Pre-Feasibility Study	BRBDP	48	24	50.01	50.01	0
10	F-1	Naga-Calabanga IDA Feasibility Study	BRBDP	96	72	75.00	75.00	0
11	F-10	Groundwater Investigation (Bula-Minalabac)	BPW	64	72	100.00	100.00	0
12	F-15	Partido IDA Feasibility Study	BRBDP	36	10	32.65	38.45	+ 5.80
13	F-4	Sorsogon Devl't Project	BRBDP	48	24	49.98	56.25	+ 6.27
14	F-2	Baliwag-San Vicente IDA Feasibility Study	BRBDP					
								( See Narrative report )
IV. <u>DATA GENERATION</u>								
1	D-4a	Bicol Multi-purpose Survey	IPC	48	28	67.27	42.80	-24.47
2	D-16	Farming Systems Development	BARC	48	24	69.04	51.44	-17.6
3	D-9	Bicol Roads Evaluation	DPH	242	56	29.73	20.16	- 9.57
4	D-4	Research & Evaluation	BRBDP	44	20	37.25	30.77	- 6.48
5	D-15	Libmanan-Cabusao IDA Evaluation	BRBDP	48	24	42.57	42.57	0
6	D-14	Operation Land Transfer	SSRU/IPC	36	50			( no report submitted )

SUMMARY OF STATUS OF FUNDS  
Current Funding  
As of June 30, 1978

PROJECT TITLE	Requested Budget	Total Approved Budget	Total Actual Expenditures	Total Balance of Funds	Additional Requirement
<b>I. PROGRAM I</b>					
1. Rinconada IDA/Hydro	187,898	187,898	115,000.00	72,898.00	-
2. Naga-Calabanga	632,000	567,710	466,279.68	101,430.32	64,290
3. Integrated Health	80,000	68,139	45,777.23	22,361.77	11,861
4. Municipal Waterworks	453,000	321,678	179,208.13	142,469.82	131,322
5. Agribusiness	700,000	653,876	308,319.01	345,556.99	46,124
6. Research & Evaluation	546,581	366,523	147,445.41	223,282.60	180,058
7. Bicol Multi-purpose	84,888	34,888	9,746.10	25,141.90	50,000
8. Social Housing	120,000	103,610	21,888.83	81,721.17	16,390
9. Municipal Ports	500,000	385,335	22,308.47	362,675.88	114,665
10. Quinali/Agro Industrial	199,000	179,675	116,410.79	63,248.47	19,325
11. Partido IDA	264,879	137,368	97,003.11	39,684.89	127,511
12. Farming Systems	190,000	143,955	14,945.62	129,009.38	46,045
13. Land Classification (Sorsogon)	350,000	175,000	46,092.27	128,907.73	175,000
14. Detailed Engineering	2,000,000	2,000,000	92,054.24	1,907,945.76	-
SUB-TOTAL	6,308,246	5,325,655	1,683,658.44	3,646,454.97	982,591
<b>II. COORDINATION</b>					
1. Libmanan-Cabusao Eval.	250,000	198,163	34,591.88	163,571.22	51,837
2. Area Development Program	500,000	320,932	194,690.17	126,241.13	179,068
3. Development Communication	131,950	131,950	113,448.92	18,501.08	-
SUB-TOTAL	881,950	651,045	342,731.67	308,313.43	230,905
<b>T O T A L</b>	<u>7,190,196</u>	<u>5,976,700</u>	<u>2,026,390.11</u>	<u>3,954,768.90</u>	<u>1,213,496</u>

PROJECT TITLE	Requested Budget	Total Approved Budget	Total Actual Expenditures	Total Balance of Funds	Additional Requirement
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## III. PROGRAM II

General Administrative & Support Services	<u>3,750,000</u>	<u>3,184,795</u>		<u>565,205</u>
TOTAL REQUIREMENT	<u>10,940,196</u>	<u>9,161,495</u>		<u>1,778,701</u>

NOTE: Report of previous balances were based from the Q<sub>1</sub> & Q<sub>2</sub> CDC allotment, whereas to date's report balances were based or deducted from the total approved budget, thus the noticeable increase in balances.

SUMMARY OF STATUS OF FUNDS  
CY 1977 Funding  
As of June 30, 1978

PROJECT TITLE	Original Amount Requested for Revalidation	Total Lumped Revalidated ROA	1978 Actual Liquidation	Balance of Funds
1. Medicinal Plants	260,688.61	258,663.41	86,517.24	172,146.17
2. Land Use Planning	87,419.65	85,573.15	28,190.94	57,382.21
3. Transport	168,655.53	158,902.32	62,574.32	96,328.00
4. Integrated Health	16,119.16	12,715.41	1,995.85	10,719.56
5. Groundwater Dev't. Project	550,000.00	549,931.25	518,041.87	31,889.38
6. Farming Systems	150,000.00	150,000.00	150,000.00	-
7. Agribusiness	557,295.00	557,295.00	479,095.00	78,200.00
8. ADP Sorsogon	161,629.93	131,483.24	73,758.91	57,724.33
9. Rural Waterworks	139,000.00	139,000.00	101,501.34	37,498.66
10. Research & Evaluation	70,580.00	70,580.00	9,812.25	60,767.75
11. Naga-Calabanga IDA	72,699.00	58,815.98	58,815.98	-
12. Mun. & Barrio Waterworks	34,582.27	33,828.09	10,857.61	22,970.48
13. Topo Mapping	500,000.00	500,000.00	466,418.74	33,581.26
14. Quinali/Agro Industrial	220,000.00	220,000.00	5,847.00	214,153.00
15. Development Communication	191,182.38	181,277.69	3,976.47	177,301.22
16. Rinconada IDA	9,249.65	5,169.50	1,998.19	3,171.31
T O T A L	<u>3,189,101.18</u>	<u>3,113,235.04</u>	<u>2,059,401.71</u>	<u>1,053,833.33</u>

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BICOL RIVER BASIN DEVELOPMENT PROGRAM  
PROGRAM OFFICE  
San Jose, Pili, Camarines Sur

MONTHLY PERIODIC REPORT  
As of June 30, 1973.

C-2 Project No. 2 Title LIYANAN-BABUSEO IDA

Per revised schedule, the Linyanan-Babuseo IDA has accomplished only 56.91% of the planned 58.10% of work after 163 weeks of operation. The preparatory works and physical component registered 63.87% as against the planned 70.12% with a current delay of one week while the agricultural/institutional component is delayed by five weeks with an accomplishment of 37.05% against the planned 40.44% over an elapsed period of 140 weeks.

Of the 63.87% accomplishment on the preparatory work and physical component, 40.76% is for irrigation component alone and the remaining 20.11% is for project facilities (4.03%), government procurement (4.98%), engineering supervision and administration (9.75%) and pre-construction works (1.35%).

Force account works and contract works of the preparatory works and physical component registered an accomplishment of 59.33% and 81.56% as against the revised work plan of 57.35% and 81.05%, respectively. Major construction work for both force account and contract works were affected by frequent rain and unworkable worksites. Force account work's major activities were the construction of the cut and cover (Sta. 0+040-1+100), canalization of the ditches of the terminal facilities and of laterals C, C-1, and C-2. In the contract works, Hercon Inc. as usual centered its construction activities on extra work order No. 2, along the cut and cover and deep cut section. Concrete work for all contract is minimal. The contractor has a short supply of aggregates. While with the C.M. Pancho Construction, Co., Inc., the main activity is the completion of the portion which has not attained the required specification for completion along protection dike Nos. 1 and 2.

Government procurement of the physical component is delayed with an accomplishment of only 51.97% against the revised work plan of 76.25%. Delay of 24.26% was due to the delayed delivery of pump engine and water control, construction equipment, laboratory equipment, steel and flap gates and turnouts. A crawler type crane arrived in Olongapo for this project and is expected to arrive at the project area this July.

On the institutional/agricultural component, accomplishments were specifically on compact farm organization, training and development activities, extension support services, project coordination and farm facilities development during the period under review. The problem faced by the component was the inability of farmers to attend meetings/trainings because they (farmers) were fully occupied in their respective farms taking advantage of the early onset of rainy season.

Of the total revised up-dated estimated project cost of ₱63,820,516.39, ₱30,636,043.85 had been disbursed to date, against the revised planned expenditures of ₱37,079,720.02. The ₱6,443,676.17 underrun corresponded to expenditures for the delayed release of equipment.

Republic of the Philippines  
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 PROGRAM OFFICE  
 San Jose, Pili, Comarines Sur

MONTHLY NARRATIVE REPORT  
 As of June 30, 1978

C-4 Project No. 2 Title CUT-OFF CHANNEL NO. 3

The project is AHEAD OF SCHEDULE by 7 weeks with an accomplishment of 82.28% against the planned 74.20% during the last 112 weeks of its operation.

The remaining activities which are expected to be completed this CY 1978 are as follows:

- PROGRAM IV - Continuation of dredging of channel traversing Balagbag, Milnar to Stamploc, Grinza from Sta. 10+233.00 to Sta. 11+671.00 with a total length of 1,438 linear meters.
- PROGRAM VI - Continuation of dredging of channel traversing Minalabac to Balagbag, Milnar from Sta. 15+749.00 to Sta. 13+216.00 with a total length of 2533 linear meters.
- PROGRAM VII - (Additional activities not included in their previous program). Completion of dredging of channel along rail road and channel intersection from Sta. 9+981.75 to Sta. 10+233.00, South Road and channel intersection from Sta. 13+156.00 to Sta. 13+216.00 and at the mouth of the Uicol River Sta. 17+500.00.

To date, Programs IV and VI which are on going, have accomplished 84.33% and 58.75%, respectively, as against the planned of 92.30% and 33.00%, respectively, while Program VII will start after the proposed detour along rail road and south road have been completed by PNR (rail road) and DPH (south road). Thus, Program VII will fully depend on the accomplishment of PNR and DPH.

The total estimated project cost of P10,810,800.00 has been totally released to the project, but only P576,030.24 was allocated to Program VI as against the planned of P2,703,000.00 due to P1,377,999.35 of the total budget was returned to the GOP, that's why remaining accomplishment on the on-going programs are charged to the latest release of P2,703,000.00 for Program VI. Actual cost to date is P7,032,456.33 against the planned expenditures of P8,021,614.00.

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PROJ. OFFICE  
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MONTHLY NARRATIVE REPORT  
As of June 30, 1978

C-3 Project No. & Title BICOL SECONDARY & FEEDER ROADS

The overall accomplishment to date of 5.61% involves Detailed Engineering, Parcelary Survey & Mapping, and Physical Construction only.

Project accomplishment to date per component are the following:

1. Detailed Engineering

The overall accomplishment for the total 14 sub-projects, except tendering is already 100.0% complete as of March 1978.

2. Parcelary Survey and Mapping of Road Right-of-Way

The overall accomplishment for the total 14 sub-projects is 89.86% complete, about 3.0% AHEAD OF SCHEDULE.

3. Updating Road and Equipment Data Needed for Road and Equipment Maintenance Training

The gathering, consolidating, checking and evaluating of statistical data needed for road and equipment maintenance training is already 100.0% complete as previously reported (March 1978). ROY TORGENSEN & Associates, the Maintenance Training Consultants who were expected to commence the training since last January 1978 have not reported for duty yet.

4. Right-of-Way Acquisition

The total accomplishments of Land acquisition for San Isidro-Libmanan Bridge Section, Contract I of Sub-Project No. 1 and Sto. Domingo-Jula-Ombao Road, Sub-project No. 7 are 93.0% and 83.0% complete respectively.

5. Accepting, Reviewing and Checking of Plans, Documents and other related papers submitted by A&E firms is an on-going activity.
6. Advertising, Bidding and Award.

The total 14 sub-projects were divided into 22 contract sections. Out of the 22 contract sections, 19 were already advertised and the remaining 3 are on the pre-qualification stage; 9 were already bid and awarded; 6 were bid and the bids are under evaluation; and 3 contract sections started its construction operation, one of which has notice to proceed and the other 2 have no notice to proceed.

7. Physical Construction

Construction of San Isidro-Libmanan Bridge Section, Contract I of Sub-project No. 1:

Contractor	- R.L. Umali Construction, Inc.
Original Contract Amount	- P14,062,106.60
(Reduction of Contract Amount	- P502,065.75 per proposed
change Order No. 1 dated April 21, 1979)	
Schedule:	
Date started	- January 8, 1978
Date of completion	- April 7, 1979
Extension of time recommend-	
ed to date	- 13 days
Consulting Engineer	- TECHNICS PLANNERS, INC.
<u>Section Length:</u>	<u>Level of Improvement:</u>
Secondary - 5.145 kms.	PCCP
(not length)	
Feeder - 10.012 kms.	Gravel (Item 108)
Bridges:	
Hugis - 20.60 m.	RCDG
Libmanan - 146.33 m.	Pre-stressed

Based on the revised work schedule, the overall progress accomplishment is 16.55%, estimated to be still 3.0% behind schedule.

As of our previous reports, the delay was still primarily due to the need of earth moving and compacting equipment. Other causes of the delay are:

- a. the proposed bridge at Km.3+625 along feeder road No.102 is not constructed yet, hence compacting equipment has to pass the circuitous detour route to be able to reach the middle section of the said feeder road No. 102

b. Occasional rains disturbed the earth work activities.

Generally, about 50.0% of the required laboratory equipment in the contract were already delivered by the contractor and erection of the concrete batching plant is about 90.0% complete. The four-wheel drive vehicle required of contractor was already given in addition to one (1) unit utility vehicle previously delivered.

The total actual expenditures to date is P11,590,359.22 plus committed RIV's of P65,042.15 with a remaining balance of P10,869,346.63. Of the total budget of P180,198,203.00 only P30,532,740.00 had been released to date.

As to the P10's total number of personnel, only 69 or 59.44% of the required manpower per approved P10 staffing pattern has been mobilized.

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MONTHLY NARRATIVE REPORT  
As of June 30, 1970

C-1 Project No. & Title DULA-NINALADAC LAND CONSOLIDATION (100Has)

I. Physical Construction

Total physical construction of the pilot 100 has. remains at 92.20%. The contract works with Power Industries were temporarily suspended for the month of June pending the review of the main canal design.

The Project Staff Office is completed and inauguration is scheduled July 4, 1970.

II. A&E Engineering Design (Phase I-A & B)

The A&E firm contracted for the Phase I-A & B engineering design has submitted the following outputs dated 15 June 1970 for GCR and USAID review: (1) pumping design memorandum and Supporting Calculation, (2) Brief description of design, (3) Design criteria for irrigation and drainage systems with supporting calculation, and (4) Progress Report of all activities conducted.

While the A&E engineering survey is reported as completed, field notes and computations of elevation of bench marks for the horizontal and vertical control pump structures, canal structures elevation, etc. have not been submitted to BRDDPO. However, recent follow-ups indicated that said outputs are to be turned over to the basin by July 1970.

Additional A&E accomplishments for the period ending June 1, 1970.

1. Soil and Material Investigation & Laboratory Testing - Additional materials investigation along Anayan Creek inside the project area were conducted to determine the soil suitability for common borrow. Laboratory Testing of the soils samples were completed and results indicated a suitable soil for common borrow use.
2. Estimates completed:
  - a. Unit cost analysis

- b. Preliminary earthwork computation for the road network.
  - c. Preliminary earthwork computation for the drainage conveyance system.
3. PMO & USAID review and comments on the technical specification for the supply and delivery of pumps is now being incorporated in the final draft, and so with the technical specification for all civil works.
  4. The PMO & USAID review comments on the tender documents for the supply and delivery pumps and the civil works are now being incorporated in the final draft.
  5. Tender drawings have been submitted for PMO review and comments.
  6. Final quantity take-off, bill of quantities and cost estimates will be done after the approval of the design and contract drawings by the PMO and AID.

## STATUS OF FUNDS (1977 Budget of P2M) AS OF MAY 30, 1978.

Total Funds released to Region V		P887,140.00
Less: Total Expenditures:		
a. Cost of excavation backfilling dewatering canal, drainage, etc.	P126,930.44	
b. Wages of laborers	115,026.72	
c. PUL Products	49,690.21	
d. Repair of payloaders, bulldozers and trucks	77,787.68	
e. Allowances & wages for redesign supervisory & staff teams	75,000.00	
f. Construction materials	7,744.45	
g. Sundery expenses	5,313.95	
h. Traveling expenses	8,261.95	
i. Consultancy Fees for A&E Firms	<u>250,000.00</u>	<u>715,755.40</u>
Balance of funds		<u><u>P171,384.60</u></u>

Not until the condition precedent section 6 requiring GOP's full commitment of the amount of P4M be satisfied, the AID loan disbursement shall incur delays, resulting thereby to a grand delay in the implementation activities.

INSTITUTIONAL AND AGRICULTURAL COMPONENTS:

The IAC component has accomplished the following to date:

1. Established 325 farmers record, completing the targeted to date of 325.
2. Surveyed 100 youths.
3. Surveyed 100 mothers.
4. Conducted three (3) classes on Youth Leadership Training among 72 participants.
5. Conducted 14 farmers meeting among the beneficiaries of the first 50 hectares.
6. Conducted farm supervision and management to 230 farmers beneficiaries.
7. Conducted weekly visits to barangay clinics.
8. Conducted the first Samahang Weyon Meeting with 121 participants.

All these activities were received with great enthusiasm by all the participants. However, constraints such as the lack of training materials and facilities are being experienced by the IAC Staff due to the lack of funds received. The compact farming operations, on the other hand has not begun its operations, until irrigation facilities have been provided. Much of this depends upon the completion of the physical construction in the area.

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I-3 Project No. & Title RURAL DEVELOPMENT WATERWORKS

A. RDW - BRBDP

The BRBDP-Rural Development Waterworks Project is very much delayed from the original planned time that started mid-September, 1977.

At this reporting date, the project had completed only 15 units of the BRBDP Filter system representing 37.50% of the planned 100.0%. Out of these 15 units, 13 are located in Camarines Sur and 2 are in Albay.

The physical, chemical and bacteriological analysis of water samples is analyzed before the turn-over of the system to the Barangay Committee.

The cause of the delay is the late arrival of the Project's Cash Disbursement Voucher (CDC).

From the DPWTJ fund of ₱175,000.00, ₱100,000.00 had been spent to date; the ₱55,583.41 of which was spent since the start of the project up to December 31, 1977 while the ₱44,416.59 is the current expenditures from the new CDC allocation of ₱119,416.59 which was released this month to complete the ₱175,000.00.

B. RDW-BPW

This project had completed the construction of 4 units improved Dug/driven wells to make 20 units BRBDP Filter System representing 20.0% against the planned 24.0% over an elapsed time of 24 weeks starting January 1978.

Of the 20 units BRBDP Filter System completed, 10 units are located in Camarines Sur, 1 unit in Albay and 9 units in Sorsogon. The physical, chemical and bacteriological analysis of water samples collected in 4 systems had already been done.

Project delays might be covered up in the construction of 9 units

in Comrines Sur and 10 units in Garsagon will be completed as early as July depending on how the Barangay committee will handle the construction.

Problems encountered during the implementation of the project are:

1. Inadequate vehicles such as trucks to deliver the materials to project sites.
2. Inability of the Barangay officials and/or end-users of the project to fetch the needed materials from the project office.
3. Lack of cooperation among Barangay officials and/or end-users during the actual construction.

Out of the ₱321,000.00 transferred to BPW, ₱168,700.00 had been disbursed leaving a balance of ₱152,300.00. This disbursement includes the ₱42,950.00 for the operating expenses of the Hydrometeorological Program. From the reallocated amount of ₱139,000.00 for salaries/wages, traveling expenses and office supplies of the project, ₱101,501.34 had been spent.

#### C. Hydrometeorological Program

The project is running on schedule as reported. The activities that had taken place this month are the following:

1. Discharge measurement of 30 streams at gaging station.
2. Collection of monthly gagekeeper and observer report including 20 recording ringpage charts, 21 tidal observations and 3 evaporation observations.
3. Collection of 12 water samples for quality and sediment load analysis.
4. Taken 59 groundwater level measurement at observation wells.
5. Compilation of hydrological data.

The analysis of the hydrological data is made at the end of the year.

Out of the ₱42,950.00 transferred to BPW, ₱19,503.24 had been spent to date leaving a balance of ₱23,446.76 which when exhausted, the BPW will continue to implement the same at their own expense.

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MONTHLY NARRATIVE REPORT  
As of June 30, 1978

I-1 Project No. & Title AREA DEVELOPMENT PROGRAM

Based on the revised program of work, the project is DELAYED by 7.91% with an accomplishment of 26.22% against the planned 34.13%.

As per last month's report, activities of the project were reprogrammed to be able to pinpoint monitoring accomplishments and delays on a per IDA basis and to be able to serve as guide to ADP coordinators in their respective IDA assignments.

The Municipal Socio-Economic and Physical Profile (MSEPP) activity for the Libmanan-Cabuson IDA has an average accomplishment of 27.15%. The activity includes survey, tabulation, collation analysis and land use. There was an average progress increase of 10.63% against last month's accomplishment of only 16.07%. The LCIDA-ADT has until July 1978 to complete its data gathering. At present, the members of the ADT in LCIDA have not submitted any ADT monitoring forms and neither they have adopted in their regular agenda the reporting of ADT members or respective agency program/project in the area. *Rel. project*

The MSEPP activity for the Minconada IDA (Iriga City, Baco, Guhi, Nabua, Dato, Dalton) registered an average increase of 7.09% from 78.12% accomplishment in May 1978 to 85.12% in June 1978.

The MSEPP activity for the Naga-Colabong IDA (Colabonga, Bombon, Magarao, Tinambac, Siruma) registered an accomplishment of 78.25% indicating a 4.5% average increase.

The MSEPP activity for Baliuag-San Vicente IDA (San Fernando, Pamplona, Pasacao, Minalabac) registered an accomplishment of 88.125%. San Fernando had finished its MSEPP and copies of the same had been distributed. Pasacao and Pamplona will be finalizing its MSEPP while Minalabac is having a difficulty in the final printing of the document due to lack of funds from the municipality.

The MSEPP activity for Quinali IDA (Libon, Ligan, Camalig, Das, Polangui, Guinobatan, Jovellar, Pio Duran) registered an accomplishment of 70.31% indicating an increase of 1.8%. The Quinali IDA-ADT was among the first to invite its members to render a report during ADT meetings.

The MSEPP activity for Agro-Industrial IDA (Bancero, Davao, Malilipot, Malinao, Sanita, Sta. Dominga, Tabaco, Tawi) has an average accomplishment of 78.3254 indicating an average increase of 1.735% from last month's accomplishment.

The MSEPP activity for Pili-Julo IDA (Pili, Bulo, Ucompo) showed an increment of 1.7% from last month's average accomplishment of 88.3%.

The ADT in Partido IDA (Tigran, Sanjay, Gon, San Jose, Lagonoy) did not show any notable progress in the MSEPP activity. Funding is the main constraint for the inactivity of the ADT.

The ADT in San Mateo Del Gallego IDA has also slowed down its MSEPP activity. The ADT has yet to meet for their regular meetings. Transportation and the difficulty in communicating with the municipalities contribute so much to the inactivity.

For Careman IDA (Careman, Presentacion, Garchitorina) only Careman has started with its MSEPP activity. The ADT is not yet formally organized so much so that records of its meetings are not yet in the files of the BRSDP-MASS. Due to the difficulty in reaching the municipalities, the MASS had not been in contact with the ADT.

The ADT of Sarsagan still has no noticeable progress as to the status of their MSEPP, although the same ADT's have been of help to the Sarsagan Project Office of BRSDP. There is also a need for the full time services of the ADP Provincial Consultant.

The ADT II in Naga City has just recently concluded its Framework Plan Finalization and has started its Comprehensive Plan last June 26-30, 1978. The framework plan is area wide while the comprehensive plan is by municipality.

The ADP will now focus its resources on the coming up of IDA framework plan for several ADTs and will also attempt to initiate comprehensive planning activities by municipalities.

The ADP have also assisted in the training of the Lológon Communal Farmers Irrigators Association. A total of around 600 farmers have participated in the training.

From the 1978 total approved budget of ₱320,932.00, ₱194,690.87 had been disbursed to date leaving a balance of ₱126,241.13.

For a more detailed accomplishment report for each IDA, please see the attached tables (Tables I-XIX).

STATUS REPORT OF THE  
AREA DEVELOPMENT PROGRAM FOR  
JUNE, 1978

I. Libmanan-Cabusao Integrated Development Area

A. Municipal Socio-Economic and Physical Profile (MSEPP)

TABLE I. STATUS OF THE MSEPP FOR 2 MUNICIPALITIES IN LCIDA  
AS OF JUNE 30, 1978

Municipality	: Collation:				Average
	: Survey	: Tabulation	: Analysis	: Land Use	
	: (%)	: (%)	: (%)	: (%)	: (%)
Libmanan	: 90	: 80	: -	: -	: 42.5
Cabusao	: 50	: -	: -	: -	: 12.5
ADT Average					
Accomplishment by activity	: 70	: 40	: -	: -	: 27.5

TABLE II. COMPARISON OF THE AVERAGE ACCOMPLISHMENT FOR MSEPP FOR  
LCIDA BETWEEN MAY AND JUNE, 1978

Period of Evaluation	Average				Overall Average
	: Survey	: Tabulation	: Analysis	: Land Use	
	: (%)	: (%)	: (%)	: (%)	: (%)
May 31, 1978	: 45	: 22.5	: -	: -	: 16.87
June 30, 1978	: 70	: 40	: -	: -	: 27.5
Average Progress Increase	: 25	: 17.5	: -	: -	: 10.63

II. BALIUAG-SAN VICENTE INTEGRATED DEVELOPMENT AREA

A. Municipal Socio-Economic and Physical Profile

TABLE III. STATUS OF MSEP FOR 4 MUNICIPALITIES AS OF JUNE 30, 1978

Municipality	Collation:				Average (%)
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)	
San Fernando	100	100	100	100	100.0
Pamplona	100	100	100	70	92.5
Pasacao	100	100	100	20	80.0
Ninilabac	100	100	100	20	80.0
ADT Average Accomplishment by activity	100	100	100	52.5	88.125

TABLE IV. COMPARISON OF THE AVERAGE ACCOMPLISHMENT FOR MSEP FOR BALIUAG-SAN VICENTE IDA BETWEEN MAY AND JUNE, 1978

Period of Evaluation	Average				OVERALL AVERAGE (%)
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)	
May 31, 1978	100	100	100	37.5	84.375
June 30, 1978	100	100	100	52.5	88.125
Average Progress Increase	-	-	-	15.0	3.75

III. RINCONADA INTEGRATED DEVELOPMENT AREA

A. Municipal Socio-Economic and Physical Profile

TABLE V. STATUS OF USES FOR 6 RINCONADA IDA MUNICIPALITIES AS OF JUNE 30, 1978

Municipality	: Collation:				
	: Survey	: Tabulation	: Analysis	: Land Use	: Average
	: (%)	: (%)	: (%)	: (%)	: (%)
Iriga City	: 100	: 100	: 100	: 100	: 100
Saco	: 100	: 100	: 100	: 40	: 85
Buhi	: 100	: 100	: 100	: 20	: 80
Nabua	: 100	: 100	: 100	: 20	: 80
Soto	: 100	: 100	: 95	: 25	: 80
Balatan	: 100	: 100	: 95	: 50	: 86.25
ADT Average accomplishment by activity	: 100	: 100	: 98.33	: 41.67	: 85.21

TABLE VI. COMPARISON OF THE AVERAGE ACCOMPLISHMENT FOR RINCONADA IDA BETWEEN MAY AND JUNE 1978

Period of Evaluation	: Average				
	: Survey	: Tabulation	: Analysis	: Land Use	: Overall Average
	: (%)	: (%)	: (%)	: (%)	: (%)
May 31, 1978	: 100	: 100	: 95	: 20	: 78.12
June 30, 1978	: 100	: 100	: 98.33	: 41.67	: 85.21
Average progress: Increase	: -	: -	: 3.33	: 21.67	: 7.09

IV. NABR-SALABANGA INTEGRATED DEVELOPMENT AREA

## A. Municipal Socio-Economic and Physical Profile

TABLE VII. STATUS OF NSEPI FOR NCIDA AS OF JUNE 30, 1978

Municipality	Collation:					Average
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)		
Calabanga	100	100	95	100		90.75
Bombon	100	100	75	40		78.75
Magarao	100	100	95	80		93.75
Tinombac	100	90	75	65		82.50
Siruma	100	40	10	-		37.50
ADT Average accomplishment by activity	100	86	70	57		78.25

TABLE VIII. COMPARISON OF AVERAGE ACCOMPLISHMENT FOR NSEPI BETWEEN MAY AND JUNE, 1978

Period of Evaluation	Average					Overall Average
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)		
May 31, 1978	100	80	65	50		73.75
June 30, 1978	100	86	70	57		78.25
Average Progress Increase	-	6	5	7		4.5

V. PILI-BULA INTEGRATED DEVELOPMENT AREA

A. Municipal Socio-Economic and Physical Profile

TABLE IX. STATUS OF NSERP FOR 3 MUNICIPALITIES IN PILI-BULA IDA  
AS OF JUNE 30, 1978

Municipality	Collection:					Average (%)
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)		
Pili	100	100	90	100		97.5
Bula	100	100	100	-		75.0
Ocampo	100	100	90	100		97.5
ADT Average accomplishment by activity	100	100	93.33	66.67		90.0

TABLE X. COMPARISON OF THE AVERAGE ACCOMPLISHMENT OF PILI-BULA IDA BETWEEN MAY AND JUNE 1978.

Period of Evaluation	Average					Overall Average (%)
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)		
May 31, 1978	100	100	86.67	66.67		88.3
June 30, 1978	100	100	93.33	66.67		90.0
Average Progress Increase	-	-	6.66	-		1.7

## VI. PARTIDO INTERMUNICIPAL DEVELOPMENT AREA

## A. Municipal Socio-Economic and Physical Profile

TABLE XI. STATUS OF WORK FOR 5 MUNICIPALITIES IN PARTIDO IDA AS OF JUNE 30, 1978

Municipality	Collation:					Average
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)		
Tigzon	100	100	15	100		93.75
Sangay	100	100	65	20		71.25
Goa	100	100	100	100		100.00
San Jose	100	100	55	-		63.75
Lagonoy	100	100	60	-		65.00
ADT Average accomplishment by activity	100	100	71	44		78.75

TABLE XII. COMPARISON OF THE AVERAGE ACCOMPLISHMENT OF PARTIDO IDA BETWEEN MAY AND JUNE, 1978

Period of Evaluation	Average					Overall Average
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)		
May 31, 1978	100	100	71	44		78.75
June 30, 1978	100	100	71	44		78.75
Average progress Increase	-	-	-	-		-

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VII. SIBOCOT-DEL GALLESO INTEGRATED DEVELOPMENT AREA

A. Municipal Socio-Economic and Physical Profile

TABLE XIII. STATUS OF WORK FOR 2 MUNICIPALITIES OF SIBOCOT-DEL GALLESO IDA AS OF JUNE 30, 1970

Municipality	Collection:					Average
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)		
Sibocot	100	-	-	100		50.0
Lupi	100	100	50	-		62.5
ADT average accomplishment by activity	100	50	25	50		56.25

TABLE XIV. COMPARISON OF THE AVERAGE ACCOMPLISHMENT OF SIBOCOT IDA BETWEEN MAY AND JUNE, 1970

Period of Evaluation	Average					Overall Average
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)		
May 31, 1970	100	50	25	50		56.25
June 30, 1970	100	50	25	50		56.25
Average Progress Increase	-	-	-	-		-

VIII. CARAMOAN INTEGRATED DEVELOPMENT AREA

A. Municipal Socio-Economic and Physical Profile

TABLE XV. STATUS OF WORK FOR ONE MUNICIPALITY OF CARAMOAN IDA AS OF JUNE 30, 1970

Municipality	Collection:					Average
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)		
Caramoan	93	-	-	-		23.25

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IX. AGRO-INDUSTRIAL INTEGRATED DEVELOPMENT AREA

## A. Municipal Socio-Economic and Physical Profile

TABLE XVI. STATUS OF THE MSEP FOR 8 MUNICIPALITIES OF AGRO-INDUSTRIAL IDA AS OF JUNE 30, 1978

Municipality	Collection:					Average (%)
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)		
Bacay	100	100	35	95	82.50	
Daraga	100	83	15	65	67.50	
Malilipot	100	100	30	100	82.50	
Malinao	100	100	75	100	93.75	
Manito	95	30	15	35	43.75	
Sta. Domingo	100	100	45	100	86.25	
Tabaco	100	100	100	100	100.00	
Tiwi	100	95	15	65	68.75	
ADT Average accomplishment by activity	99.38	89.37	42.25	82.5	78.325	

TABLE XVII. COMPARISON OF THE AVERAGE ACCOMPLISHMENT OF MSEP FOR AIDA BETWEEN MAY AND JUNE, 1978

Period of Evaluation	AVERAGE					Overall Average (%)
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)		
May 30, 1978	99.38	87.5	36.00	81.41	76.29	
June 30, 1978	99.38	89.37	42.25	82.50	78.325	

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X. QUINALI INTEGRATED DEVELOPMENT AREA

A. Municipal Socio-Economic and Physical Profile

TABLE XVIII. STATUS OF PROGRESS FOR 8 MUNICIPALITIES OF QUINALI IDA AS OF JUNE 30, 1978

Municipality	Collection:					Average (%)
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)		
Libon	100	100	100	100	100.0	
Ligao	100	100	100	100	100.0	
Samalig	100	100	90	100	97.5	
Oas	100	90	15	75	70.0	
Polangui	100	40	15	70	56.25	
Guinobatan	100	90	15	60	66.25	
Javeller	100	90	15	40	61.25	
Pio Duran	10	-	-	35	11.25	
ADT Average accomplishment by activity	88.75	76.25	43.75	72.5	70.31	

TABLE XIX. COMPARISON OF AVERAGE ACCOMPLISHMENT OF PROGRESS FOR QIDA BETWEEN MAY AND JUNE 1978

Period of Evaluation	Average				Overall Average (%)
	Survey (%)	Tabulation (%)	Analysis (%)	Land Use (%)	
May 31, 1978	88.75	74.37	40.63	70.32	68.51
June 30, 1978	88.75	76.25	43.75	72.50	70.31
Average progress Increase	-	1.88	3.12	2.18	1.8

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I-4 Project No. & Title ON-FARM WATER MANAGEMENT

I. Physical Rehabilitation

A. Barit

The physical rehabilitation of the 3,200 hectares is 95.75% finished leaving 4.25% to complete the project after completing the service road construction, drainage canal construction, installation of steel gates and research building construction.

The construction of canal structures, concrete slab lining and farm ditches is still in progress. Said on-going activities were 86.4%, 96.06% and 92.00% completed, respectively.

Based on the original planned that started March 1975 to end June 1977, the project is delayed by 62 weeks after an elapsed time of 160 weeks.

Delays have been attributed to the following causes:

1. right of way problems
2. breakdown of heavy equipment
3. unfavorable weather condition.

These are the problems encountered during the previous period and sometimes persist at present time.

B. Lologon

The project elapsed time of 106 weeks have exceeded the project planned time of 40 weeks by 66 weeks leaving the construction of service road as the sole activity unfinished.

Based on the Project Manager's Report, this activity has four weeks remaining time within which to complete 100.0% of work, however, it has been projected that the project completion time might be delayed by a total of 70 weeks if for every 106 weeks that elapsed, there is a delay of 70 weeks.

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After 106 weeks of project operation, the project has completed 95.63% of the planned 100.0% indicating a delay of 4.37%.

Current delay have been traced to the following causes:

1. right of way problems
2. breakdown of heavy equipment
3. unfavorable weather condition

From the total releases of P900,000.00, P899,132.31 had been spent leaving a balance of P867.69.

C. Ombao

The rehabilitation of this project component has a current delay of 80 weeks after an elapsed time of 110 weeks.

Current delays have been traced to the following causes:

1. right of way problems
2. breakdown of heavy equipment
3. unfavorable weather condition

With the constraints, the project had completed only 93.65% of the planned 100.0%.

The construction of service road, the sole activity in progress at Ombao that contributed to a delay of 6.35%, has completed 78.57% from the planned 100.0%.

Of the P450,000.00 released, the amount of P448,242.67 had been spent leaving a balance of P1,757.33.

D. Lirag

The remaining activities at Lirag were turned over to the Pilot Land Consolidation Project after the funds had been exhausted.

II. Institutional Development -

Completed June, 1977.

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I-14 Project No. & Title DEVELOPMENT COMMUNICATIONS PROJECT

After 30 weeks of operation, the project has accomplished 55.94% as against the planned 58.99% indicating that the project is DELAYED by 3.05% or an equivalent of 2.6 weeks behind schedule.

The filming of a movie documentary which should have been started February 1978, had its actual start in April 1978 and actual copies of the film are expected to be ready by the end of July 1978. The filming itself registered an accomplishment of 46.21% this month which is quite remarkable considering that other activities have registered a minimal accomplishment of less than 8.5%.

The photo exhibit is now penetrating the schools at Iriga City where it has wide acceptance not only from the students but also from the school faculty and administrators. The exhibit is now at the University of St. Anthony after it stayed for weeks at the University of Northeastern Philippines.

The new slide presentation which was contracted to Pablo Tariman and his group, is expected to be finished before the end of next month. Negotiations for the installation of audio-visual aids and other facilities for use in the Operations Room are on-going and actual construction is expected to commence also late next month.

The essay writing contest entitled, "The BRBDP-Hope for Two Million Bicolanos" which is open to all bona-fide college students enrolled in any college or university in the Bicol Region, is hoped to motivate Bicolano students to familiarize themselves with the program, its concepts, present activities and projections and be able to cooperate in its information campaign, thereby get involved in the development process.

A total of 33 entries from Camarines Sur, Camarines Norte, Albay and the three cities in the region vie for cash prizes amounting to P2,500.00 and trophies. The Chairman of the Board of Judges is Dr. Cesar M. Mercado, the Project Consultant. He is assisted by four others who have been involved at one time or another in the field of writing. Winners of the contest will be announced by the 15th of July 1978.

Out of the 2000 copies of the brochures reprinted in English, more than 200 copies were released this month. The same brochure was translated into Jicol and is now in the printing press and soon will be ready for release.

A growing number of enthusiasts are clamoring to be included in the list of subscribers of The Basin Reporter evidenced by letters received by the PIO-DEVCOM Project. It is expected that the present 3000 copies produced every month will not be adequate for long.

The project has a total allocation of \$131,950.00 for the CY 1978 and out of the \$120,177.00 released for the first and second quarters, \$113,448.89 was disbursed to date leaving an unexpended balance of \$6,728.11. From the 1977 funding (amount revalidated is \$181,277.69) the amount disbursed to date is \$3,976.47 leaving an unexpended balance of \$177,301.22 which should have been spent for the second quarter based on the project's revised budget.

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I-6a Project No. & Title EXPANDED USE OF MEDICINAL PLANT

The project as a whole is AHEAD OF SCHEDULE by 1.52% with an overall accomplishment of 46.67% against the planned 45.15% over an elapsed period of 24 weeks. This indicates that the project is 5.4 weeks ahead of schedule.

Phase I of the project which is the Deworming Campaign is ahead of schedule by 3.02% with an accomplishment of 45.09% against the planned 42.07%. The campaign which was resumed last June 22, 1970 at Ucampo Central School, Ucampo, Camarines Sur had the following activities:

1. BRIEFING

Relevant matters pertaining to the importance of the campaign and the process or methodology on how the campaign is conducted were discussed with parents, classroom teachers, head teacher, principal and district supervisor. This is usually done to get the interest and cooperation of all school children through their respective parents and teachers.

2. FECALYSIS

A total of 813 school children submitted for fecalysis conducted by the project's medical technologists.

3. PHYSICAL EXAMINATION

A total of 845 school children had undergone physical examination. The diagnoses of the school children were undertaken by Dr. Manuel Uliva, Municipal Health Officer of Ucampo and Dr. Alberto Abilay, Municipal Health Officer of Nagareo. The two doctors were assisted by the project's pharmacists.

4. MEDICATION

The administration of drugs both pharmaceutical and herbal was successfully performed by the pharmacists. A total of 553 school children were given medicines. Only those with parents' consent, those who submitted their stool for microscopic examination and those who were given permission by the doctor in whose opinion were safe to receive the medication were included in the test.

5. RECYCLE

A check-up as to the rate of the deworming effectivity is still going on although the group has moved in to another school site.

Phase II of the project (Nursery-Collection, Maintenance and Propagation) is also ahead of schedule with 30.96% accomplishment against the planned 30.43% indicating a percentage variance of 0.53%. The activities undertaken were the following:

1. COLLECTION

Medicinal plants from the various provinces of Camerines Sur, Camerines Norte and Albay were collected as scheduled.

2. PROPAGATION

A total number of 3,813 plants were propagated.

3. MAINTENANCE

A total number of 17,295 medicinal plants are being maintained in the nursery. These include 73 different species.

4. BOTANICAL AND HORTICULTURAL STUDIES

All plants maintained in the nursery are under observation as far as their botanical horticultural characteristics are concerned.

Although ahead of schedule, the project is currently encountering problems such as the need by the deworming team of a microscope and the 30% mortality of the currently maintained medicinal plants due to pests, plant diseases and continuous rain.

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F-16 Project No. & Title FEASIBILITY STUDY ON SOCIAL HOUSING

The project is DELAYED by 36.07% with an accomplishment of 16.09% against the planned 52.16% over an elapsed period of 3.4 weeks against the planned schedule for the period of 12 weeks. Should current trends persist, the project is expected to be completed by March 1979 instead of the original completion date on January 1979.

Phase I of the project which is the Formulation of the Master Plan is delayed by 25.13% with an accomplishment of 11.21% against the planned 36.34%. Only two of its four activities are in full swing. The study of housing situation which should have been 100.0% complete as of May 1978 only registered an accomplishment of 70.0% while development of prototype models which is supposed to be 66.6% complete as of this date has 15.0% accomplishment.

The current delay is attributed to the following:

- a. lack of necessary data needed and other data has yet to be evaluated
- b. the analysis of housing demand cannot be started yet until after the completion of the study of housing situation
- c. the failure of the National Housing Authority (NHA) representative to attend the regular project's task force meeting whose participation is critical to the study.

It is recommended, therefore, that a two-day workshop by the task force should be held soon to identify the data gaps and to present the analytical framework.

From the requested budget of ₱120,000.00, only ₱103,610.00 had been approved and ₱21,888.33 had been disbursed to date leaving an unexpended balance of ₱81,721.67.

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F-8 Project No. 3 Title AGRICULTURE DEVELOPMENT AND INDUSTRIALIZATION PROJECT

Based on the revised program of work, the project is BEHIND SCHEDULE in its activities accomplishing only 17.18% work as against the planned 35.76% after twenty-four (24) weeks of operation.

Accomplishments per component are the following:

I. PROMOTIONS - 12.44% complete

Suggested policies for the disposal of the ten (10) prefeasibility studies were submitted and discussed at the BRBC meeting. The four (4) options presented were approved by the Committee. A sub-committee was formed to screen prospective investors and to thresh out modifications in the policies. Promotional activities were consequently stopped pending final approval of the policies.

II. BRBC-MI PROJECT PROMOTION SCHEME - 3.45% complete

The scheme is still undertaking the pre-investment studies (PIS) of the identified small to medium scale manufacturing projects suited for the Bicol provinces. This month, the promotion team came up with six (6) PIS, making a total of eight (8) finished and reviewed. The projects are:

1. Charcoal Making
2. Refined Coco Oil Plant
3. Rattan Furniture Making
4. Marble Quarrying and Processing
5. Foundry Shop
6. Ice Plant and Cold Storage
7. Tannery
8. Commercialized Candy Manufacturing

The remaining seven (7) of the fifteen (15) projects have an estimated completion time of six (6) more weeks - PIS preparation and review. The fifteen studies are expected to be completed by the middle of August.

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III. SGV DWP GENERATION STUDIES - 1.24% complete

The contract for this component is still under negotiation

IV. NEDA-DRBDP PROJECT

Still under negotiation.

STATUS OF FUNDS:

Total Approved Budget	₱653,876.00
Less: Total Expenditures	<u>308,319.01</u>
Balance	<u><u>₱345,556.99</u></u>

The BICOL REAP DEVELOPMENT and NEDA-DRBDP Projects suspended their activities for the funding for these projects is expected to come from the additional requirement amounting to ₱46,124.00.

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F-9 Project No. & Title INTEGRATED HEALTH SERVICES

At 72 weeks of operation, the project has completed a work accomplishment of 58.18% from the total planned accomplishment of 71.0% indicating a tolerable percentage variance of 12.82%.

The in-house sanitation re-survey which commenced June 7 has now surveyed a total of 53 barangays, or 78.0% of the total targeted 68. The remaining 15 barangays which represent the remaining 22.0% is expected to be finished by the first week of July.

A preliminary draft of the project paper has been prepared by the USAID Consultant for comments by the line agency task force and the scheduled completion by July is very optimistic.

Total expenditures charged to the CY 1977 funding amounted to ₱1,995.85 leaving a balance of ₱10,719.56 while the current fund account registered a total expenditure of ₱45,777.23 leaving a balance of ₱22,361.77.

Total balance left, therefore, for the third and fourth quarters expenditure amounts to only ₱35,206.53; ₱5,074.61 less the total required budget for said quarters. Should the requested additional amount of ₱11,861.00 be not granted, the project extension from October to December is unlikely to materialize.

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F-11: Project No. & Title TRANSPORT FEASIBILITY STUDY

The overall actual accomplishment to date, except report writing, is 93.08% complete, about 6.92% BEHIND SCHEDULE with a time overrun of five (5) months.

As of our previous reports, the course of delay was due to lack of funds brought about by budget cut backs. The limited availability of funds has compelled the project to drastically limit its expenditures as originally planned, resulting in manpower reductions and deletions of major activities.

The total actual expenditures to date is P394,398.00 against P861,000.00 planned expenditures or an underrun of P466,602.00. Of the total requested budget of P861,000.00 only P490,726.00 has been released to date with a remaining P96,328.00 unexpended balance.

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F-11 Project No. 2 Title Municipal and Barrio Waterworks

The project is DELAYED with an accomplishment of only 65.26% against the planned 69.40% over an elapsed period of 72 weeks from the total planned time of 96 weeks starting January 1977.

The detailed activities with their corresponding accomplishments are the following:

1. Pre-feasibility study	-	100.00%
2. Coordination with City/Municipal officials-		80.20%
3. Determination of probable sources	-	77.72%
4. Gathering data on the existing system	-	79.21%
5. Identification and verification of data in the field	-	70.05%
6. Population and water demand projection	-	60.00%
7. Determination of sources of livelihood of population to be served, including their standard of living and attitude towards the proposed project	-	61.43%
8. Source alternative analysis	-	60.85%
9. Design of prepared alternative	-	61.07%
10. Cost estimate	-	62.54%
11. Develop cost schedule	-	59.90%
12. Financial feasibility analysis	-	40.10%
13. Preliminary report	-	54.96%
14. Final report	-	35.21

As per Water District, the Feasibility Study of the Calabanga-Bombon (CALBON) and Iriga WDs had already been completed while the Metro Naga and Metro Legazpi WDs are 80.0% and 10.0% complete, respectively. The Libmana WD might be started after the completion of Metro Naga WD due to lack of manpower to conduct the study.

The amount of P179,200.10 had been spent from the total approved budget of P321,670.00 leaving a balance of P142,469.82. From the revalidated amount of P33,820.09, P10,857.61 had been liquidated.

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F-17 Project No. & Title PORT OF PASADAO FEASIBILITY STUDY

The overall accomplishment to date is 9.03% against 12.19% planned schedule, about 3.16% or one and one-half (1½) weeks BEHIND SCHEDULE. The variance of 3.16% is on preliminary study activities.

The total actual expenditures to date is P22,659.12 against P60,000.00 or an underrun of P37,340.88. Of the total requested budget for CY 1978 of P500,000.00, only P385,335.00 has been approved. The total allotment received to date is P115,000.00 with a remaining P92,340.88 unexpended balance.

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F-3 Project No. & Title RINCONADA IDA FEASIBILITY STUDY

I. DATA GENERATION

A. Limnological Studies

The project had completed 98.49% of the planned 100.0% after an elapsed period of 70 weeks from the start of the project.

At this reporting date, the final draft of the report as a result of the study had been submitted for comments and suggestions. Time and place of meeting with the personnel concerned will be scheduled as soon as possible to discuss important matters that could be incorporated in the report before printing.

The final draft of the report presents the evaluation of the natural productivity of Lakes Bato, Buhi, Saao-Bula. Predetermination of natural production of the above lakes relied on the study of hydrobiological factors, on the meteorological factors and on the fish catches of selected gears covering the period from April, 1977 to March 1978. Physical, chemical and bacteriological observation such as surface water temperature, air temperature, transparency, bottom and soil profiles, dissolved oxygen, PH, PO<sub>4</sub>-P, phytoplankton, zooplankton and benthos were conducted. Meteorological factors such as rainfall and sunshine duration were also conducted.

The BRBDP had already transferred the amount of P340,000.00 to BFAR however, no financial report has been submitted.

II. PROJECT DESIGN AND PACKAGING

The feasibility study of the Rinconada Integrated Development Area is now running on schedule after 92.0% of the total planned 100.0% had been completed. This is attained after 36 weeks of project operation from the total planned time of 42 weeks from October 1977 to end mid of August, 1978.

The engineering studies continued on the Irrigation and Drainage component and the cost estimate and the economics are being finalized for all components. The draft report on the secondary and feeder roads is being prepared and will be submitted for review in early July. All other reports are being prepared in the final form and will be issued as completed. It is expected that all reports will be completed and ready for printing in mid-August, 1978.

The general scope and tentative conclusion of each study are the following:

1. Lake Bato-Pantao Bay Diversion and Lake Bato Regulation

The Lake Bato Diversion is the only means of effecting any significant flood relief in the Rinconada area. This project is too costly to be economically feasible relative to the existing development of the area, but it should not be abandoned. This project may become more attractive in the future as the area develops and the demand for flood protection increases.

The Lake Bato Regulation is the most feasible means of providing a supplemental supply of water during the dry season for irrigation along the entire reach of the Sicol River. This regulation would require some dredging of the Sicol River and a relatively small structure for low flow control only. The cost of these physical works is nominal; the benefits and needs are large; and it is recommended that this structure be scheduled for early completion.

2. Fisheries Development

Commercial fishing is an important activity in the basin but, to date, no management or development projects have been implemented which would significantly increase and stabilize the fish production. The lakes and rivers of the region are being over-fished, the yields are declining, and the fishermen are becoming increasingly impoverished.

There is no apparent means of increasing the fish production in the rivers of the area except by regulations and by supplemental stocking. However, there is a significant potential for greatly increasing the fish production at the Lakes Bato and Bano-Bula, and to a lesser extent at Lake Buhí. This development would include:

- a. the regulation of Lake Bano-Bula to maintain a minimum water depth for fish production
- b. the development of the fishpen operations for approximately 350 hectares in Lake Bato and 200 hectares in Lake Bano-Bula. It is recommended that these pens be leased to local fishermen to insure that the local community realized the benefits of this development. However, these local fishermen have neither the **experience** nor the financial resources to commence their operations and they will initially need technical and financial support.

- c. supplemental stocking of fingerlings in the three lakes will require a new fish hatchery to supply the demand and the enforcement of regulation on the mesh size of fishing nets

If the above requirements will be met, there would be an increase in the annual production by 5 million kgs., almost double the existing yield. These developments are economically and technically feasible and are recommended for implementation.

### 3. Secondary and Feeder Roads

The secondary road network consists of the following sections:

Iriga-Buhi	- 14 kms.
Buhi-Tubigan	- 11 kms.
Tubigan-San Isidro	- 10 kms.
Tubigan-Hanawan	- 15 kms.
Tandaay-Balstan	- <u>15</u> kms.
Total	- <u>65</u> kms.

Two alternative pavement sections are being considered for all secondary roads and the final selection is dependent upon economics and projected traffic. A portland cement concrete is one alternative for all roads and a double bituminous surface treatment is the second alternative except for the Iriga-Buhi Road which has a heavy traffic projection. Thus, instead of the double bituminous surface treatment the second alternative is the asphaltic concrete.

Two new major bridges, in addition to the minor cross drainage structures will be required. One bridge will replace a timber bridge crossing the Buhi River on the Buhi-Tubigan Road. The second will replace the existing Santiago bridge on the Iriga-Buhi road. This second bridge is very narrow with unacceptable sight distance and will require approximately one kilometer of new approach alignment.

All other secondary roads follow the existing horizontal alignment except for slight modifications to remove some "kinks". The vertical alignment was improved in some section as required.

A total of 240 kms. of feeder roads as suggested by the municipal officials were also considered in the study. The initial screening reduced the length to 90 kms. of 15 individual sections. Two alternative pavement sections were also considered for the feeder roads. One alternative is a gravel section. The second alternative is either a single bituminous surface treatment or an earth surface depending upon economics and projected traffic levels.

The earth surface alternative represents an attempt into interior areas where projected traffic is not sufficient to justify a higher class surfacing. Through the stage construction, the road can be upgraded in the future as the traffic increases.

All 96 kms. of the feeder roads follow existing trails except in a few areas where the trails were too steep and a new alignment was selected.

*Relating to the project*

#### 4. Municipal Water Supply

This study has evaluated two alternative plans for providing dependable, potable water to the urban areas of Buhi, Iriga City, Daao, Mabua, Dato and Salatan.

One alternative would provide private connections to all homes in the service area. This is in accordance with LUWA standards. This is an expensive alternative and the cost would exceed the "ability to pay" criteria.

The second alternative would provide a public faucet system with the option for private connections. This is a much cheaper alternative and would be a more suitable initial installation in certain areas.

The residents of the above areas were enthusiastic about having a safe, dependable potable water supply but were apprehensive about the magnitude of the monthly service charges. ✓

There are alternative sources of grants and construction funds for the development of municipal water supplies. It is recommended that these sources be identified, the willingness and requirements for financing of waterworks be assessed and a plan of financing compatible with the above requirements be developed to satisfy the basic needs of the people.

#### 5. Watershed Protection

The condition of the watershed is deteriorating at an accelerating rate as the forests become denuded and as improper cultivation of the upland areas continue. The topsoil is being eroded and the fertility and productivity of the land is decreasing.

Appropriate land use practices must be adopted if this deterioration is to be controlled. These practices are relatively simple and can be readily achieved by the individual land user, or by local workers working as a group. There are also agro-forestry cultivation which would protect not only the watershed but also provide a greater profit once the cultivation has been started.

The individual land user must be trained and must be encouraged to use the appropriate land use practices if the watershed is to be protected.

It is recommended that the extension services be strengthened, that nurseries be established, and that a continual long-term commitment be made to introduce and support a change in the land use practices.

#### 6. Irrigation and Drainage (Includes Lake Juki Regulations)

The engineering studies for irrigation and drainage are still in progress and no tentative conclusions or recommendations have been formulated.

Plans for irrigation by pumping as alternative to service by gravity irrigation were finalized and preliminary designs initiated.

Major structures for all schemes were measured and field investigations completed. Construction procedures on NIA projects in progress were inspected to identify standards for feasibility analysis.

Preparation of main canal and lateral alignment and profile drawings were continued. Earthwork computations from profiles were initiated.

The write-up of the draft report for "Volume III-Irrigation and Drainage" is 75.0% complete and the report drawings are being drafted.

*Keith Long review*

#### 7. Social Soundness analysis

Data collection was completed on all surveys. The Barangay Survey was coded, keypunched and analyzed at the UPLB Computer Center. The coding for household survey will be completed on July 20 although some materials will be completed earlier.

The analysis will be focused on the current and prospective ability of the Rinconada area to meet the basic needs of all its inhabitants. Poverty indicators include income, employment and malnutrition.

Recommendation will be made with regards to implementation strategies that will effectively ensure target beneficiaries.

The special studies volume will be completed in draft by July 30.

*Relationship to BMS. ?*

*41*

Following is the status of the schedule of payment of the Peso (₱) and Dollar (\$) accounts:

Month of Project	Payment Schedule	Payment Authorized Amount	date	Payment Schedule	Payment Authorized Amount	Payment Date
1	₱300,000	₱300,000		\$86,250	\$86,250	
2	300,000	273,347	12-14-77	47,040	47,317	12-27-77
3	300,000	77,308	1-19-78	66,250	49,630	12-28-77
4	200,000	-	2--1-78	53,015	10,911	2--1-78
5	200,000	210,370	3-18-78	39,845	29,446	3-18-78
6	200,000	233,335	4-26-78	48,240	56,384	4-26-78
7	300,000	156,673	5-19-78	39,240	28,309	5-19-78
8	250,000	247,384	6--5-78	54,975	46,076	6--5-78
9	250,000			39,730		
10	200,000			21,985		

*Totals?*

Out of the ₱360,000 from the NIA fund assistance for the Rinconada IDA Feasibility Study, ₱148,847.19 has been disbursed to date leaving a balance of ₱211,152.81.

**III. EVALUATION**

Not yet started.

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F-14 Project No. & Title LAND USE PLANNING PROJECT

Land Use Planning Project is DELAYED. After an elapsed time of 68 weeks it has registered a 92.62% accomplishment as against the planned 93.72%. Completion of the existing land use studies in the reprogrammed activities is scheduled to be completed last May but is only 53.0% complete to date. Mapping is ahead of schedule by 5.7% but Report writing planned to be 50.0% complete this June is only 30.0% complete. On the aggregate the project is behind scheduled by approximately 5 weeks. This delay is caused mainly by the continuous reshuffling of manpower resources and the lack of mapping equipment. If this trend will continue, the project may not be finished by December as planned.

Expenditure this month is ₱13,182.26 making a total of ₱28,190.94 for the reprogrammed activities since April. To date, there is an unexpended balance of ₱57,382.21 out of the revalidated amount of ₱85,573.15.

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F-5 & F-6 Project Nos. & Title AGRO-INDUSTRIAL/QUINALI IDA  
PREFEASIBILITY STUDY

The project is ON SCHEDULE in its activities based on the revised program of work. After twenty-four (24) weeks of operation, the project has a work accomplishment of 50.01%.

Phase I which is 100.0% complete to date comprised the following activities:

- a. Terms of Reference (Perspective Plan) - contract between BRBDPO and the Provincial Government of Albay through the Provincial Development Staff.
- b. Data Generation - primary socio-economic data and secondary infrastructure facilities for line agencies with the objective of coming up with a profile of the province.
- c. Data Analysis - tabulation and analysis of data relevant to the study.
- d. Perspective Planning - participating agencies were grouped into four (4) major sectors, namely, agriculture, social, physical and manufacturing (which includes tourism). A Chairman who will be responsible for consolidating the targets, objectives and goals of the sub-sector was elected for each group. A cross-sectoral analysis was met to eliminate duplication. *made*
- e. Revision.

Phase II activities started with the identification of probable impact and long range projects, such as:

- a. Watershed Management
- b. Farm-to-Market Roads
- c. Municipal Waterworks
- d. Upgrading of the Bicol University College of Agriculture
- e. Land Classification

The Terms of Reference for the Special Studies is 100.0% complete.

STATUS OF FUNDS

Total Approved Budget	P179,675.00
Less: Total Expenditures	116,410.79
Balance	P 63,264.21
	=====

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*Submitted to...*

F-1 Project No. & Title NASA-CALABANGA IDA FEASIBILITY STUDY

The project has completed 75.0% of work after 72 weeks of operation indicating an ON SCHEDULE status in its activities.

Accomplished activities per component for this reporting are as follows:

1. Irrigation
  - a. Review/refinement is 100.0% complete.
  - b. Final draft is 50.0% complete.
2. Roads Network
  - a. Area Determination, Volume Computation and Design Roads Structures are all 100.0% complete.
  - b. Cost estimate is 50.0% complete.
3. Drainage/Flood Control
  - a. Final revision of design is 100.0% complete.
  - b. Area Determination, Volume Computation and Design Control Structures are all 85.71% complete.
4. Refinement of Economic and Population Calculation is 100.0% complete.
5. Social Soundness final report is 100.0% complete.
6. Fishery Estate activities have just started.

The conduct of feasibility study for the proposed fishery estate within the project has been started since May 1977 under the leadership of BFAR Region V with the coordinative efforts of the BRBDPO and other government line agencies. Initial studies show its feasibility. Due to manpower and time constraints, the detailed feasibility study was temporarily postponed to be resumed on June, 1978 under the coordination of BRBDPO.

The preparation of the feasibility study has encountered several delays. The layout of the estate assigned to BFAR that should have been completed last June 14, 1978 is not yet finished,

thus, causing a marked delay in the start-up operations of other components. The design of the fishermen's wharf cannot be started yet for the Memorandum of Agreement entered into by and between BFAR and BPW has not been revised. The revision is needed for the gathering of additional data for use in the design.

While an official request of detail of BFAR personnel to the project was sent to BFAR, Region V Director, the Official Detail of Personnel Form duly accomplished by BFAR personnel is not yet approved by the Acting Program Director of ORBPO as of this reporting.

STATUS OF FUNDS:

Approved Budget	₱567,710.00
Less: Total Expenditures	<u>466,279.68</u>
BALANCE	<u><u>₱101,430.32</u></u>

The remaining balance is not enough to complete planned activities, thus requiring additional amount of ₱64,290.00.

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F-15 Project No. & Title PARTIDO INTEGRATED DEVELOPMENT AREA

Partido Integrated Development Area is AHEAD OF SCHEDULE. It has registered a 38.45% accomplishment, overshooting the planned 32.65% by 5.8%, in ten weeks of operation.

Project organization has not been completed. Non-approval of the engineering researcher is causing a backlog for data gathering on engineering matters. Analysis of the socio-economic profile is slow because of the non-availability of municipal data. In spite of these constraints, the project is still ahead of schedule.

The project has a total requested budget of P264,879.00. Only P137,368.00 has been allotted by the Budget Commission. Of the P119,000.00 allocation for the first and second quarters, P98,524.66 had been spent. Of this amount P53,000.00 has been transferred to the Bureau of Soils for the contracted activities.

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F-4 Project No. & Title SONSOGON DEVELOPMENT PROJECT

The project is AHEAD OF SCHEDULE in its activities with an overall accomplishment of 56.25% of work as against the planned 49.98%. Accomplishment is equivalent to twenty-seven (27) weeks of work as against the planned twenty-four (24) weeks.

Accomplished activities for this month per revised program of work are the following:

1. Revision and/or realignment of reports to facilitate negotiation for loans from international financing institution is 100.0% complete.
2. Programs and projects planning which is 66.67% complete include the identification of the preliminary development projects, such as:
  - a. Irosin-Juban IDA
  - b. Pili-Castilla IDA
  - c. Prieto Diaz Fishery Estate
  - d. Agricultural Research Center
3. Formulation of implementation plan which includes sectoral strategies, financial and organizational plan is 60.0% complete.
4. Memorandum of Agreement with the Bureau of Soils is still under negotiation.
5. The amount of P26,000.00 was transferred to the Bureau of Public Works for the implementation of Hydromet.
6. The Land Appraisal and Classification Study (Bureau of Soils) was delayed in its operations due to its non-inclusion in the budgetary requirement for Q2 CY 1978.

STATUS OF FUND:

Total Approved Budget	P175,000.00
Less: Total Expenditures to date	<u>46,092.27</u>
Balance to date	<u><u>P128,907.73*</u></u>

† There is no financial transaction this month. Funds available are being reserved for the contracted activities with the Bureau of Public Works and the Bureau of Soils.

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F-2 Project No. & Title BALIUAG-SAN VICENTE IDA FEASIBILITY STUDY

The project is temporarily suspended per request of the project's Consultants pending completion of data requirements.

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D-4a Project No. & Title BICOL MULTI-PURPOSE SURVEY

The Bicol Multipurpose Survey is DELAYED with 42.80% accomplishment registering a slippage of 24.47% from the planned 67.27%. Data gathering for socio-economic survey and community data have been completed. Health survey is 93% complete. All data gathering activities are scheduled to be completed May 31 but the gathering of extension workers data and Health workers data are still in their preparatory stage as of this date. Coding manual is already three months behind schedule.

This project has been contracted with the IPC in the amount of ₱640,160.00 [but the contractor has not submitted any financial report as to the status of their funds.] The Program Office has a requested budget of ₱84,888.00 but only ₱34,888.00 has been allotted by the Budget Commission. To date total actual expenditures is ₱9,746.10.

[Handwritten note: "kind please do not miss..."]

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D-16 Project No. & Title FARMING SYSTEMS DEVELOPMENT

At 24 weeks of operation the project has accomplished 51.44% of work from the total planned of 69.04% indicating a percentage variance of 17.6% equivalent to 16 weeks delay.

The BARC/BRBDP Cropping System activity is incurring a very minimal percentage variance of 1.08% from the planned 56.34%. This slippage is attributed to the dearth of coders for the analysis and evaluation. Persons previously committed by the Research & Evaluation Division were detailed to another job consequently setting the coding activities to a stop. Should this persist the tolerable variance of 1.08% might succeedingly increase due to the sudden disruption of planned activities.

The two sub-components, the Agro-Climatic & Soils Productivity both contracted to PAG-ASA & UPLB respectively, are incurring delays beyond the maximum tolerable variance of 15%. The Agro-Climatic Survey registers a slippage of 15.75% from the planned 100% while the Soils productivity potential has a marked variance of 59% from the planned 100%. } R.

These slippages are attributed to previous time delays in the signing of the Memorandum of Agreement and the transfer of funds. Said delays in planned time increased total times estimates of the project.

Expenditures charged to the current funds amounted to ₱14,945.62 leaving an unexpended balance of ₱129,009.38 from the total approved budget of ₱143,955.38.

The revalidated CY 1977 funding of ₱150,000 had been obligated to identified creditors and is considered spent. This, in accordance with the Project Cash Flow submitted, the remaining amount of ₱129,009.38 is deficient by ₱29,152.62 from the total requirements of ₱158,162 for the third and fourth quarter.

Unless this deficiency be met, the project is foreseen to incur delays.

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D-9 Project No. & Title BICOL ROADS EVALUATION PROJECT

The overall actual accomplishments to date is 20.16% against 29.73% planned schedule which is about 9.57% or 9 weeks BEHIND SCHEDULE.

The estimated accomplishments to date per component are the following:

1. The Pre-Operation activities as of our previous reports was already completed.
2. The In-House Panel Survey is 61.90% complete, estimated to be 38.10% BEHIND SCHEDULE with a time overrun of two (2) months and one (1) week.
3. The In-House Quick Look Survey is 19.44% complete, about 63.93% or six (6) months and three (3) weeks BEHIND SCHEDULE.
4. The Preparatory activities for Contract Panel Survey is 76.58% complete (same as of May report), still AHEAD OF SCHEDULE.
5. The Contract Panel Survey as of our previous reports is not started yet for the reason that the evaluation of the Bids is only completed as of this period and the result is already forwarded to the Acting Program Director for approval.
6. Small Studies - this component is divided into two sub-components, namely: (1) Income/Expenditures (SS1) and (2) Maintenance (SS2). The total accomplishments to date is 42.86% and 25.0%, respectively, about 28.49% and 25.0% BEHIND SCHEDULE and AHEAD OF SCHEDULE, respectively.

The primary causes of delays are as follows:

1. The In-House Panel and Quick Look Surveys were delayed because of the decision that QLS must not be contracted as originally planned and the detailment on a full-time basis to Rinconada IDA of the Consulting Researcher who is assigned to look into the critical activities of the project such as sampling, design and coding.

2. The Contract Panel Survey was delayed due to some corrections or revisions made on the terms of reference, resulting to a late publication/advertising for bids of said Contract Panel Survey.

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D-4 Project No. & Title RESEARCH & EVALUATION (Farm Record Keeping)

Phase I of Farm Record Keeping Project is DELAYED. Report writing is on-going. Costs and returns analysis is now on its final draft ready for reproduction this first week of July.

Phase II of this project is also DELAYED. It has a 30.77% accomplishment against the planned 37.25%. The following activities expected to be finished last May were completed this June:

1. Barangay survey and identification of sample respondents
2. Orientation of farmer cooperators
3. Distribution of farm record calendar and collection of specimen signatures.

Socio-economic survey and field editing and checking had been started. Other activities started late June are the verification of the use of farm record calendar and collation of farm record data.

Total actual expenditures to date is ₱157,257.66. Of this expenditures ₱9,812.25 has been charged to the revalidated amount of ₱70,580.00 and the ₱17,445.41 was charged to the first and second quarter allocation of ₱219,378.00.

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D-15 Project No. & Title LIBMANAN-CABUSAO EVALUATION PROJECT

The evaluation component of the Libmanan-Cabusao IDA was actually organized and started operations in April of the current year. The Program of Work of this component which was originally approved in March, 1978 underwent revisions in order to adjust to the exigencies of the funding which pegged to ₱198,163.00 for CY 1978.

Per revised program of work the project is on schedule at 42.57% accomplishment over a period of 24 weeks.

As per Program of Work, the first task of the evaluation team is the Impact Analysis which will serve to assess the effectivity of the IDA project and its effect on the socio-economic conditions of the client-beneficiaries. This analysis will have to be attained through a three-pronged approach: the panel survey, small studies on income/expenditure and maintenance, and institutional studies.

The panel survey, conducted in-house, is intended to update data regarding the socio-economic profile of the towns of Libmanan and Cabusao, particularly those barangays which will be directly affected by the IDA project. The SSRU studies (SS 10) of 1974 will be considered the main source of data to provide the benchmark against which the impact of the project will be assessed.

The evaluation team is actually engaged in organizing and processing the SSRU data, which activity were not provided for in the original Activity Schedule. Again, the team started the organization and tabulation of data on the socio-economic profile for 1978 in coordination with the DLGCD of Libmanan and Cabusao.

To date, accomplishment of work is equivalent to 12.73%, hence according to SCHEDULE. Actually, this is a change in the percentage of work accomplishment as reported in previous monthly reports. Additional activities were inserted into the Activity Schedule which

were considered of significance. Such major activities inserted were: processing and analysis of SSRU (SS 10) of 1974 and the preparation and development of the instrument pertinent to the small studies of the impact analysis. These were given an 8-week and 3-week allotment, respectively, hence the total number of 94 weeks, instead of the original 83 weeks.

As per budgetary allocation which is ₱50,000.00 for the first quarter, the amount of ₱27,076.72 was spent to date. A balance of ₱10,188.12 exists resulting in an underrun in funding for the project operations.