



13 November 2015

MEMORANDUM

FOR : NIEVA T. NATURAL
Chief, Monitoring and Evaluation Division
Planning Service
Department of Agriculture

FROM : ACTING GENERAL MANAGER
Philippine Fisheries Development Authority

SUBJECT : Submission of Quarterly Physical Report of Operation (QPRO) - Budget Accountability Report No. 1 (BAR) and the Monthly Monitoring of Government Programs, Projects & Activities

Attached is the Agency's QPRO-BAR for the 4th Quarter ending October 31, 2015 and the Monthly Accomplishment Report as of October 31, 2015.

ACTION REQUESTED : For your information and reference.


ATTY. LORALIE C. DATAHAN
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Quarterly Physical Report of Operation
4th Quarter ending October 31, 2015

Department of Agriculture
Philippine Fisheries Development Authority

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Oct. 31, 2015	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter-Ending Oct 31, 2015	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Part A													
I. Operations	3 05 02												
MFO 1: Operation and management of fishery post-harvest facilities													
A. Performance Indicator No. 1													
> Ports and Facilities managed/operated:													
1. Regional Fish Ports maintained		8	8	8	8	8	8	8	8	8	8	0	
2. Municipal Fish Port maintained		1	1	1	1	1	1	1	1	1	1	0	
3. Managed Ice Plants and Cold Storages (leased by private sector)		6	6	6	7	6	6	4	4	4	4	(2)	Contracts of two IPCS were terminated.
B. Performance Indicator No. 2													
> Procurement/Repair/Improvement/Rehabilitation of port facilities and structures - Regional Fish Ports		0	0	3	4	7	1	1	1	3	6	(1)	One project is still on-going.
II. Projects	4 05 02												
MFO 2: Construction/Improvement of fishery post-harvest facilities													
A. Performance Indicator No. 1													
> Construction/Establishment of fishery post-harvest facilities - Municipal Fish Ports		2	1	2	2	7	2	0	2	1	5	(2)	Two projects are still on-going.
B. Performance Indicator No. 2													
> Project Development Studies Conducted													
1. Infra-assessment studies (IAS)		20	35	25	10	90	13	33	53	0	99	9	
2. Feasibility studies (FS)		4	8	8	6	26	4	4	6	2	16	(10)	Completion of FS of four projects are still on-going. Two projects are for FS. Realignment of four projects awaiting DBM's approval.
3. Detailed Engineering studies (DE)		11	7	8	3	29	11	11	8	2	32	3	

Prepared by:

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LUCILYN A. MIGUEL
Planning Officer II
Date: November 13, 2015

Noted by:

Gina J. Reyes
GINA J. REYES
Division Chief, Corporate Planning, CPMISD
Date: November 13, 2015

Approved by:

Atty. Loren L. C. Datahan
ATTY. LOREN L. C. DATAHAN
Acting General Manager
Date: November 13, 2015

Monitoring of Government Programs, Projects and Activities
Accomplishments as of October 31, 2015

Implementing Agency: PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

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Programs/Project Activities	Description	Geographic Coverage (province/municipality/barangay)	Resource Requirement	Budgetary Cost/Contract Amount	Remark/Impact	Issues & Challenge Encountered
Construction/Improvement of Fishery post-harvest facilities						
1. Regional Fish Port Complex	1. Repair/Rehabilitation of IFPC Facilities and Utilities	Tanza, Iloilo City, Iloilo	National Fisheries Program	99,323,265 (2nd revision)	96.6170 % complete as of July 01, 2015. Date started: August 15, 2013 Target date of completion: August 09, 2015 (4th revision)	The project was temporarily suspended due to proposed V.O. #2 as requested by IFPC Mgt.
	2. Repair of LFPC typhoon damaged facilities	Brgy. Dalabacan, Lucena City, Quezon	DA-Quick Respond Fund	18,372,812	On-going (27.0637% complete) Date started: Sept 04, 2013 Target date of completion: April 30, 2016	
2. Municipal Fish Ports	Construction/Improvement of Municipal Fish Ports (MFP): CY 2013					
	1 Calabanga MFP (Phase 1) and SMT IPCS	Brgy. Sabang, Calabanga, Camarines Sur	Disbursement Acceleration Program	48,263,096 (2nd revision)	On-going (83.5361% complete) Date started: May 26, 2014 Target date of completion: January 17, 2016 (2nd revision)	
	2 Real Fish Port (Phase 1)	Brgy. Ucuog, Real Quezon		38,078,197	On-going (6.0995% complete) Date started: Sept. 01, 2015. Target date of completion: June 26, 2016	
	3 Roxas City Fish Port	Libas, Roxas City, Cebu		18,286,148	On-going (9.9730% complete) Date started: Sept. 10, 2015. Target date of completion: May 06, 2016	
	4 Catbalogan MFP	Brgy. Poblacion, Catbalogan, Samar		20,885,690	On-going (1.5873% complete) Date started: Sept. 22, 2015. Target date of completion: April 18, 2016	
	5 Gov. Generoso MFP	Gov. Generoso, Davao Or.	2014 Supplemental Appropriations	20,950,122	On-going (6.8710% complete) Date started: Sept. 08, 2015. Target date of completion: April 04, 2016	
	6 Aroroy MFP, Masbate	Aroroy, Masbate		16,570,231	Temporarily suspended effective September 28, 2015. Date started: August 17, 2015 Target date of completion: June 11, 2016	
	7 Calabanga MFP (Phase 2)	Brgy. Sabang, Calabanga, Camarines Sur		14,000,000		
	8 Anda MFP	Toci-Toci, Anda, Pangasinan		1,797,086		
	9 Guiguwangan MFP	Luciente, Bolinao, Pangasinan		11,658,293		
	10 Santiago Island MFP	Lucero, Bolinao, Pangasinan		1,793,271	Re-bidding conducted on October 20, 2015.	
	11 Improvement of Legaspi City FP	Brgy. Daogap, Legaspi City, Albay		12,977,464	DE conducted by DPWH. Construction implementation by DPWH for turn-over to LGU.	
	12 Lamitan MFP	Brgy. Kulay Bato, Lamitan City, Basilan		14,198,164	100% completed Date started: April 16, 2014 Date completed: January 10, 2015 (1st revision)	
	13 Maraw. MFP & IP	Brgy. Lower Daagsalan, Marawi City, Lanao del Sur		22,396,181	On-going (76.5799% complete) Date started: April 14, 2014 Target date of completion: January 03, 2016 (1st revision)	
	14 Sumisip MFP & IP	Brgy. Buli-buli, Sumisip, Basilan	Transition & Investment Support Plan (TISP) - ARMM	28,094,642	36.3827% completed as of August 31, 2015 Date started: April 16, 2014 Target date of completion: Sept 07, 2015 (1st revision)	The project was temporarily suspended effective Aug 12, 2015 due to the obstruction of houses located inside the project area.
	15 Panglima Sugala MFP	Brgy. Batu-batu, Panglima Sugala, Tawi-Tawi		12,886,459 (1st revision)	98.8156% complete as of March 23, 2015 Date started: April 21, 2014 Target date of completion: March 23, 2015 (2nd revision)	The project is behind schedule by -1.1844%. There was no significant accomplishment made by the contractor because the first well drilling site did not yield freshwater. The contractor decided to transfer and drill on a new site also in Brgy. Batu-Batu.
	16 Parang MFP	Brgy. Ali Laya-layag, Parang, Sulu		22,417,073 (1st revision)	100% completed Date started: May 27, 2014 Date completed: Sept. 13, 2015 (2nd revision)	
	17 Polilio Fisheries Multi-Purpose Trading Center	Brgy. Pob. Polilio, Quezon	BFAR - GMA Program (2004 Project)	3,000,000	100% completed (Mar 31, 2015). Implemented by LGU.	
	18 Tagkawayan MFP (Phase 1)	Brgy. Rizal, Tagkawayan, Quezon	BFAR - National Fisheries Program	13,285,936	On-going (59.4811% complete) Date started: March 10, 2015 Target date of completion: Dec 13, 2015 (1st revision)	The project incurred a -32.0957% slippage which was attributed to the slow pace of work implementation by the contractor.

Monitoring of Government Programs, Projects and Activities
Accomplishments as of October 31, 2015

Implementing Agency: PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

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Programs/Project Activities	Description	Geographic Coverage (province/municipality/barangay)	Resource Requirement	Budgetary Cost/Contract Amount	Remark/Impact	Issues & Challenge Encountered
19	Sto. Tomas MFP (Phase 2)	Brgy. Damortis, Sto. Tomas, La Union	BFAR - Bottom-up Budget (BUB)	9,672,169	100% completed (February 03, 2015) Date started: June 09, 2014 Date completed: February 03, 2015	Variation Order # 1 dtd. Sept. 15, 2015 was issued to the contractor with a net additive of P433,109.17 for a 30-days contract time extension.
20	Maconacon MFP & 3 MT IP	Brgy. Fely, Maconacon, Isabela		10,395,079	On-going (38.1413% complete) Date started: July 16, 2015 Target date of completion: May 16, 2016	
21	Looc Fish Landing	Brgy. Agkawayan, Looc, Occ. Mindoro		4,765,129 (revised)	100% completed. Date started: June 22, 2015 Target date of completion: September 19, 2015 Date completed: September 27, 2015	
22	Mamburao MFP	Mamburao, Occ. Mindoro		25,000,000	Detailed engineering was deferred.	
23	Capalonga MFP (Phase 2)	Capalonga, Camarines Norte		10,000,000	100% completed, implemented by LGU. Date started: June 16, 2015 Date completed: October 26, 2015.	
24	Magallanes MFP	Brgy. Binistahan Sur, Magallanes, Sorsogon	BFAR - PAMANA	9,054,390	On-going (81.3227% complete). Date started: April 22, 2015 Target date of completion: Jan 16, 2016	
CY 2014						
1	Balatan MFP	Brgy. Sramag, Balatan, Camarines Sur	BFAR - Poorest of the Poor Program	17,809,020	On-going (59.4761% complete). Date started: August 03, 2015 Target date of completion: May 28, 2016	
2	Romblon MFP & IP	Brgy. 11, Romblon, Romblon		17,904,045	Temporarily suspended effective September 21, 2015. Date started: August 17, 2015 Target date of completion: June 11, 2016	
3	Cawayan MFP	Brgy. Mahayahay, Cawayan, Masbate		17,962,272	On-going (9.4409% complete). Date started: August 17, 2015 Target date of completion: June 11, 2016	
4	Lubang MFP	Brgy. Maguinhawa, Lubang, Occ. Mindoro		17,498,613	On-going (11.3318% complete). Date started: July 16, 2015 Target date of completion: May 10, 2016	
5	Mansalay MFP	Brgy. Poblacion, Mansalay, Or. Mindoro		17,626,087	On-going (20.2613% complete). Date started: Sept. 01, 2015. Target date of completion: June 26, 2016	
6	Opol MFP	Brgy. Luyang Bonbon, Opol, Misamis Oriental		15,588,035	On-going (4.7399% complete). Date started: Sept. 21, 2015. Target date of completion: July 16, 2016	
7	San Francisco MFP	Brgy. Poblacion, San Francisco, Quezon	BFAR - Poorest of the Poor Program	29,403,673	Awaiting Board Resolution for the approval of the project.	
8	San Jose de Buenavista MFP	Brgy. 4, San Jose de Buenavista, Antique		36,069,440		
9	Cabugao MFP	Brgy. Salomague, Cabugao, Ilocos Sur		24,012,541		
10	Kalamansig MFP	Brgy. Pag-asa, Kalamansig, Sultan Kudarat		17,220,650		
11	Kiamba MFP	Brgy. Poblacion, Kiamba, Sarangani		16,973,452		
12	Hinobaan MFP	Hinobaan, Negros Occ.		21,000,000		
13	Subic MFP	Brgy. Baraca-Camachillo, Subic, Zambales		25,000,000		
14	Sindangan MFP	Brgy. Siare, Sindangan, Zamboanga del Norte		20,000,000		
15	Bacolod City Fish Port	Brgy. Banago, Bacolod City, Negros Occ.		18,000,000		
16	Borongan City Fish Port	Brgy. Sabang South, Borongan, Eastern Samar		20,000,000		
17	Laoang MFP	Brgy. Baybay, Laoang, Northern Samar	17,000,000			
18	Basco MFP	Basco, Batanes	15,000,000	Revised FS was completed and submitted to BFAR. The project will be implemented by the DPWE-Batanes and to be turned-over to LGU after its completion.		
19	Panabo MFP	Brgy. Cagangahan, Panabo, Davao del Norte	20,000,000	DE is deferred pending the submission of documentary requirements by the LGU to PFDA.		
20	Agupan City	Pangasinan		FS was returned to PFDA by BFAR due to insufficient fund for the project.		
21	Barobo	Surigao del Sur		FS was returned to PFDA by BFAR as the project could not be justified due to newly constructed fish port in the area.		
CY 2015						
1	Calauag MFP	Brgy. Poblacion 2, Calauag, Quezon	IFBM - Fish Port Development Program	20,000,000	Public bidding is scheduled on November 10, 2015.	
2	Maitum MFP	Maitum, Sarangani		20,000,000		
3	Esperanza MFP	Brgy. Poblacion, Esperanza, Masbate		17,500,000		
4	Pasacao MFP	Brgy. Cirilo, Pasacao, Camarines Sur		20,000,000		
5	San Andres MFP	Brgy. Mabou, San Andres, Romblon		20,000,000		
6	Mariveles MFP	Brgy. Poblacion, Mariveles, Bataan		20,000,000		
7	Masinloc MFP	Brgy. South Poblacion, Masinloc, Zambales		20,000,000		
8	Lingayen MFP	Brgy. Poblacion, Lingayen, Pangasinan		7,500,000		

Programs/Project Activities	Description	Geographic Coverage (province/municipality/barangay)	Resource Requirement	Budgetary Cost/Contract Amount	Remark/Impact	Issues & Challenge Encountered	
3. Ice Plants and Cold Storages	9	Luena City Fish Port	Luena City, Quezon	15,000,000	FS & DE are on-going.		
	10	Tingloy MFP	Brgy. Poblacion 13, Tingloy, Batangas	13,000,000			
	11	Talisay MFP	Brgy. Poblacion Zone 8, Talisay, Batangas	30,000,000			
	12	Balangiga MFP	Brgy. Bucio, Balangiga, Eastern Samar	18,000,000	DE is on-going		
	13	San Isidro MFP	San Isidro, Northern Samar	20,000,000			
	14	Patnongan MFP	Brgy. Padang, Patnongan, Antique	20,000,000			
	15	Larena MFP	Brgy. Taculing, Larena, Siquijor	12,000,000			
	16	San Jose MFP	San Jose, Northern Samar	15,000,000	For DE.		
	17	Bassy MFP	Brgy. Poblacion, Bassy, Negros Oriental	20,000,000			
	18	San Vicente MFP	San Vicente, Palawan	20,000,000			
	20	San Remigio MFP & Ice Plant	San Remigio, Cebu	20,000,000	FS is on-going.		
	21	Alicia MFP	Alicia, Zamboanga Sibugay	20,000,000			
	19	Bataraza MFP	Bataraza, Palawan	44,000,000	For FS		
	22	Naga MFP	Naga, Zamboanga Sibugay	20,000,000	For FS		
	23	ARMM		20,000,000			
	24	ARMM		20,000,000			
	25	ARMM		20,000,000			
	26	ARMM		20,000,000			
		Establishment of Ice Plants and Cold Storages (IPCS)					
		CY 2013					
		1	Looc IP	Looc, Occ. Mindoro	14,278,515	Re-bidding conducted on October 21, 2015	
		2	Maconacon MFP & IPCS	Brgy. Pely, Maconacon, Isabela	28,395,879	On-going (38.1413% complete) Date started: July 16, 2015 Target date of completion: May 16, 2016	
		CY 2014					
		1	San Andres IPCS	Brgy. Poblacion, San Andres, Romblon	10,423,967	BFAR - Bottom-up-Budget (BUB) The project was recommended for contract time suspension effective October 30, 2015 due to lot ownership problem. Date started: Sept 08, 2015 Target date of completion: May 04, 2016	
		2	Sabluyan IPCS	Brgy. Poblacion, Sablayan, Occ. Mindoro	10,331,165	In mobilization stage. Date started: October 09, 2015 Target date of completion: June 04, 2016	
		3	Roxas IPCS	Brgy. 4, Roxas, Palawan	10,123,145	In mobilization stage. Date started: October 09, 2015 Target date of completion: June 04, 2016	
	4	Bongabong IPCS	Bongabong, Or. Mindoro	5,475,669	In mobilization stage. Date started: October 09, 2015 Target date of completion: April 05, 2016		
Project Development Studies Conducted	Infra-Assessment Surveys (IAS)	Siquijor: Six (6) municipalities Negros Oriental: Seven (7) municipalities Misamis Oriental: Eleven (11) municipalities Agusan del Norte: Eight (8) municipalities Pangasinan: Nine (9) municipalities Sarangani: Three (3) municipalities Davao del Norte: Two (2) municipalities Northern Samar: Eleven (11) municipalities Eastern Samar: Fifteen (15) municipalities Quezon: Five (5) municipalities Batangas: Eleven (11) municipalities Negros Oriental: Eleven (11) municipalities		No. of Assessment/Validation	Travel Date March 10-15, 2015 March 16-20, 2015 April 06-21, 2015 April 13-19, 2015 April 22-27, 2015 and May 04-10, 2015 June 15-19, 2015 June 19-23, 2015 July 13-18, 2015 July 13-19, 2015 and August 03-08, 2015 August 24-28, 2015 September 14-21, 2015 September 21-26, 2015		

Prepared by:

Confirms:

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POSITION: Division Chief, Corplan, CPM/SD
Date: November 13, 2015