

Budget Accountability Report #1

For the First Quarter, CY 2013

Name of Agency: PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Fund Source: COPORATE FUNDS and NATIONAL FISHERIES PROGRAM

Key of Major Programs/ Projects	Major Final Outputs (MFO) Performance Indicators (PI's)	Unit of Measure	Rapid, Inclusive and Sustained Economic Growth KRA 3		Remarks
			1st Qtr. 2013 Physical		
			Target	Accomplishment	
Agriculture and Fishery Equipment and Facilities Support Services					
CORPORATE FUNDS	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	number	8	8	
	2. Municipal Fish Ports maintained	number	1	1	
	3. Managed Ice Plants and Cold Storages (leased by private sector)	number	9	9	
	B. Performance Indicator No. 2				
	> Improvement/Rehabilitation of port facilities and structures				
	- Regional Fish Ports	number		1	Completed construction of ramp barrier and installation of flood gates at Market Nos. 1 & 2 in Navotas Fish Port Complex (NFPC)
				2	On-Going projects: 1. Construction of One Stop Shop, Employees Lounge, Material Recovery Facilities and New Genset House in Navotas Fish Port Complex (NFPC) 2. Rehabilitation of Navigational Lights, selected components of Multi-purpose Pier and Electrical Supply in Lucena Fish Port Complex (LFPC)
				3	Bidded-out NFPC projects:

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					- Construction of Solid Waste Transfer Station, Repair of Market Hall 1 & 2, Roofing and Construction of Gen. Set House and Sub- Station on February 23, 2013
NATIONAL FISHERIES PROGRAM	MFO 2: Construction/Improvement of fishery post-harvest facilities				
	A. Performance Indicator No. 1 > Construction/Establishment of fishery post-harvest facilities				
	1. Regional Fish Ports (RFP)	number		1	On-going construction of breakwater (Phase 1) in Iloilo Fish Port Complex (IFPC) (19% complete)
	2. Municipal Fish Ports (MFP)	number		3	On-going construction of MFPs: 1. Calatrava MFP, Romblon (40% complete) 2. Tacloban City Fish Port, Leyte (28% complete) 3. Pilar MFP, Capiz (50% complete)
	3. Ice Plants and Cold Storages (IPCS)	number		2	On-going construction of IPCS: 1. Dingalan IPCS, Aurora (66% complete) 2. Sindangan IPCS, Zamboanga del Norte (7% complete)
	B. Performance Indicator No. 2 > Project Development Studies conducted				
	1. Infra-assessment studies/feasibility studies/detailed engineering studies and environmental impact study conducted	number		8	Completed Appraisal Reports for the proposed construction of MFPs on the ff: 1. Lebak, Sultan Kudarat (Jan. 30, 2013)

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		number		3	2. Kalamansig, Sultan Kudarat (Jan. 30, 2013) 3. San Vicente, No. Samar (Jan. 20, 2013) 4. Talibon, Bohol (February 26, 2013) 5. San Remegio, Cebu (February 18, 2013) 6. Albuera, Leyte (February 26, 2013) 7. Legaspi City, Albay (March 5, 2013) 8. Dagupan, Pangasinan (March 7, 2013) Completed Detailed Engineering Studies: 1. Repair/rehabilitation of Facilities and Utilities in Iloilo Fish Port Complex(IFPC) (February 20, 2013)
		number		8	2. Municipal Fish Ports (MFPs) a. Guimbal MFP, Iloilo (Jan. 31, 2013) b. Kimaya MFP, Jasaan, Misamis Or. (March 27, 2013) On-going Detailed Engineering Studies: 1. Repair/improvement of Market Hall and Ancillary Facilities In Lucena Fish Port Complex (LFPC) 2. Municipal Fish Ports: a. Lamitan MFP, Brgy. Kulay Bato, Lamitan City, Basilan b. Sumisip MFP, Brgy. Pob. Sumisip, Basilan c. Buluan MFP, Brgy. Maslabeng, Buluan, Maguindanao d. Mangudadatu MFP (Brgy. Tumbao, Mangundadatu, Maguindanao) e. Panglima Sugala MFP (Brgy. Batu-Batu, Panglima Sugala, Tawi-Tawi) f. Marawi MFP (Marawi City, Lanao del Sur) g. Parang MFP (Brgy. Aluy Layug, Parang. Sulu)
		number		1	Completion of Feasibility Study for the proposed construction

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	2. Preparation of Master Plan for the establishment of fishery post-harvest facilities and Infrastructures	number		3	of IPCS in Bongabong, Oriental Mindoro was deferred.
		number		1	Bidder-Out projects: 1. Repair/Rehabilitation of Facilities and Utilities in Iloilo Fish Port Complex (IFPC) (March 18, 2013) 2. Sto. Tomas MFP, Brgy. Damortis, Sto. Tomas La Union (January 16, 2013) 3. Barobo MFP & IPCS , Surigao del Sur (January 30, 2013)
				5	Conducted Infrastructure Assessment/Validation Survey in Legaspi City, Albay (March 6-9, 2013) Completed Infrastructure Assessment/Validation Reports in Iloilo: 1. San Joaquin (January 30, 2013) 2. Ajuy (February 8, 2013) 3. Banate (February 22, 2013) 4. Anilao (February 27, 2013) 5. Barotac Viejo (February 27, 2013)