

CY 2018

# FIRST QUARTER RPMES PROJECT MONITORING REPORT



Regional Development Council  
Regional Project Monitoring Committee  
Regional Project Monitoring and Evaluation System  
Region 1

## EXECUTIVE SUMMARY

### Highlights of Accomplishment

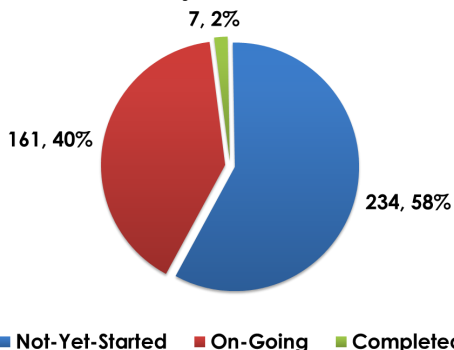
For first quarter, the Regional Project Monitoring Committee (RPMC) monitored 402 projects enrolled by 28 participating entities. This includes 143 Infrastructure Sector projects, 142 Economic Development Sector projects, 54 Environment Sector projects, 53 Social Development Sector projects and 10 Governance Sector projects.

SECTORS	NO.	PARTICIPATING ENTITIES
Economic Development	6	DA, BFAR, DTI, NTA, DOST, MMSU
Environment	4	DENR, EMB, MGB, OCD
Social Development	11	DOLE, NCIP, TESDA, DOH, DSWD, POP-
Infrastructure and Utili- ties	11	CAAP, DPWH, NIA, ITRMC, DMMMSU, ISPSC, MMSU, UNP, PG-Ilocos Sur, PG-La Union, PG – Pangasinan
Governance	2	PNP, NCIP
<b>TOTAL Distinct Entities : 28</b>		

Overall, about 2% or 7 projects were completed during the period while 161 projects were in various stages of completion as the first quarter ended. The remaining 234 projects will be implemented during the succeeding quarters of the year.

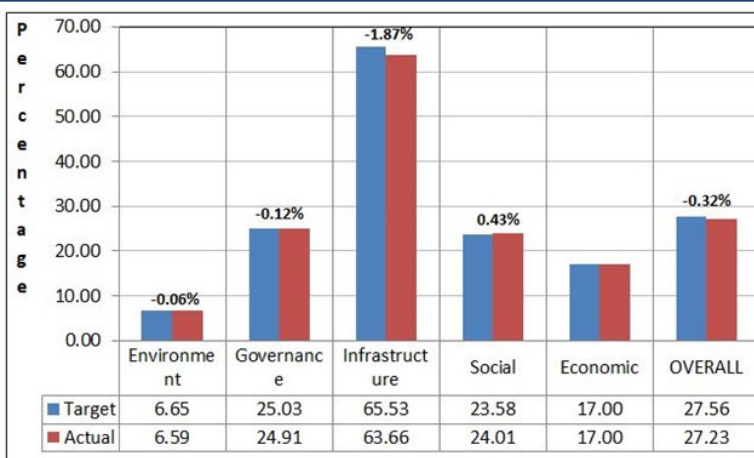
### OVERALL PROJECT IMPLEMENTATION STATUS

**Total No. of Projects for CY 2018 = 402**



In terms of overall physical performance, the region attained an accomplishment rate of 27.23 percent, below the target for the 1<sup>st</sup> quarter by 0.32 percent.

### PHYSICAL ACCOMPLISHMENT BY SECTOR (%)



Note: Data in percentage represent slippages

Out of the total programmed amount of P9.35 Billion for the year, approximately 20 percent were released during the period or P1.85 Billion. The total expenditures incurred was P1.65 Billion or 88.99 percent of the amount released as the 1<sup>st</sup> quarter ended.

Sector	Programmed Amount for Q1 (P M)	Releases as of the Quarter (P M)	Funding Support (%)	Total Expenditure (P M)	Expenditure Rate (%)
Environment	248.13	226.96	91.47	31.71	13.97
Governance	0.11	0.10	90.91	0.10	100.00
Infrastructure	571.72	383.00	66.99	375.94	98.16
Social Dev	979.34	979.46	100.01	978.11	99.86
Economic Dev	1,037.46	260.44	25.10	260.44	100.00
OVERALL	2,836.75	1,849.96	65.21	1,646.30	88.99

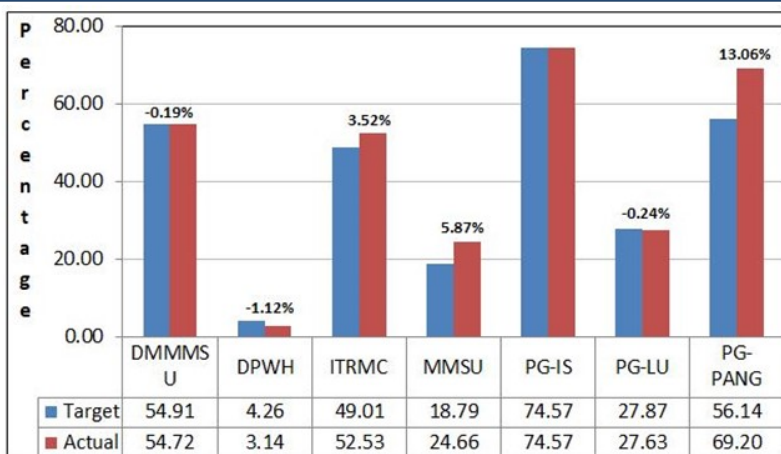
The total number of persons employed during the period reached 38,757. Most of the persons employed were from the implementation of various infrastructure projects.

Sector	Employment Generated
Environment	343
Governance*	-
Infrastructure	37,427
Social Dev	112
Economic Dev	875
<b>OVERALL</b>	<b>38,757</b>

## Infrastructure & Utilities Sector

Projects under the Infrastructure and Utilities sector recorded an overall actual physical accomplishment rate of 63.66 percent, posting a negative slippage of 1.87 percent. The target of 65.53 percent set for the period was not attained due to the delayed implementation of 1 flood control project, 1 social infra project and several road projects. The ITRMC,

### PHYSICAL ACCOMPLISHMENT BY AGENCY (%)



Note: Data in percentage represent slippages

MMSU and PG-Pangasinan exceeded their physical targets for the period. PG-Pangasinan recorded the highest positive slippage of 13.06 percent. The implementation of projects of PG-La Union was on time, while the projects of DMMMSU, DPWH and PG-La Union incurred negative slippages ranging from 0.19 percent to 1.12 percent.

As the first quarter ended, 6 or 4.2 percent of the 143 infrastructure projects were completed, 66 projects or 46.15 percent were in various stages of completion while 71 projects or 49.65 percent are scheduled for implementation during the succeeding quarters.

Some of the major completed infrastructure projects were the following:

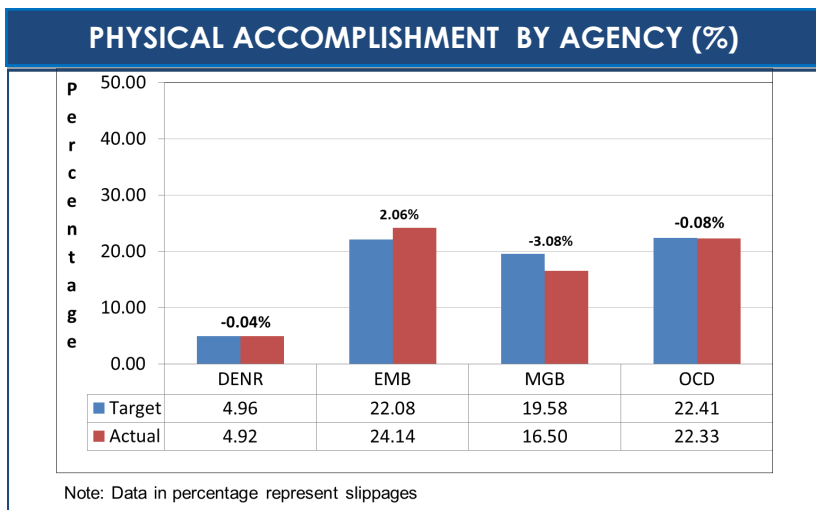
- Concreting of Farm to Market Road Cabaroan-Sillag-Pacang, Sta. Maria, Ilocos Sur (PG-IS)
- Rehabilitation of Amburayan Irrigation System (PG-LU)
- Construction of Mangan Small Scale Irrigation System (PG-LU)
- Construction of Paringao Elem. School One Classroom Building (PG-LU)

The Infrastructure and Utilities Sector utilized P375.94 Million out of the P383.00 Million released during the 1<sup>st</sup> quarter for an expenditure rate of 98.16 percent.

Agency	Pro-grammed Amount for Q1 (P M)	Releases as of the quarter (P M)	Funding Support (%)	Total Ex-penditure (P M)	Expenditure Rate (%)
DMMMSU	26.42	5.76	21.80	5.76	100.00
DPWH	114.44	36.68	32.05	36.68	100.00
ITRMC	53.97	44.15	81.80	44.15	100.00
MMSU	174.81	95.12	54.41	85.16	89.53
PG-IS	6.12	6.12	100.00	6.12	100.00
PG-LU	109.51	108.71	99.27	108.71	100.00
PG-PANG	86.45	86.45	100.00	89.36	103.37
<b>OVERALL</b>	<b>571.72</b>	<b>383.00</b>	<b>66.99</b>	<b>375.94</b>	<b>98.16</b>

## Environment Sector

As the first quarter ended, the Environment Sector recorded an overall accomplishment rate of 6.59 percent, short of the targeted level by 0.06 percent. This can be attributed to the delayed implementation of the Subsurface Assessment project by MGB in Bolinao, Pangasinan. Out of the 54 projects enrolled in the sector, 33 projects were on-going and 20 projects are yet to be implemented.

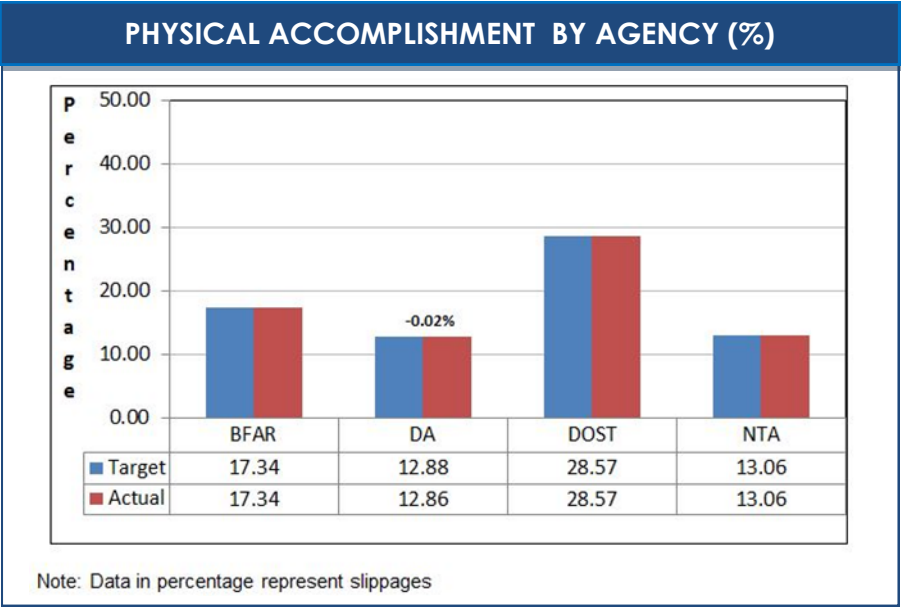


In terms of financial accomplishment, the sector spent P31.71 Million of the total amount released of P226.96 Million for an expenditure rate of 13.97 percent. The total program amount for the quarter was P248.13 Million.

Agency	Pro-programmed Amount for Q1 (P M)	Releases as of the quarter (P M)	Funding Support (%)	Total Expenditure (P M)	Expenditure Rate (%)
DENR	222.14	221.44	99.68	26.80	12.10
EMB	12.36	2.49	20.15	2.20	88.35
MGB	10.59	2.39	22.57	2.10	87.87
OCD	3.04	0.64	21.05	0.60	93.75
<b>OVERALL</b>	<b>248.13</b>	<b>226.96</b>	<b>91.47</b>	<b>31.71</b>	<b>13.97</b>

Economic Development Sector

Out of the 142 projects enrolled by the Economic Development Sector, 37 projects were in various stages of completion and 105 projects were not yet started as the quarter ended. The implementation of programs/projects of DA, DOST and NTA were on time, while the programs/projects of BFAR incurred negative slippage of 0.02 percent. The sector posted an overall accomplishment rate of 17.00 percent with no slippage.



Some of the On-going projects implemented during the quarter include the following:

- Maintenance of Seaweed Culture Laboratory (BFAR)
- Operation and Maintenance of Fisherfolk Center/ FARMC PMC (BFAR)
- Distribution of Semen Straws (DA)
- Construction of Uguis Solar Dryer (DA)
- Distribution of Trichogramma (DA)
- Small Enterprise Technology Upgrading (DOST)
- Agricultural Research and Development (NTA)



In terms of financial status, out of the P1.04 Billion program amount for the quarter, P260.44 Million was released for a funding support of 25.10 percent. A total of P260.44 Million was spent for a fund utilization rate of 100 percent.

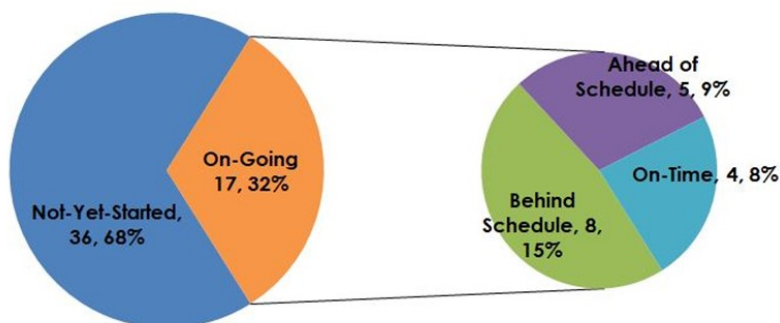
Agency	Pro-grammed Amount for Q1 (P M)	Releases as of the quarter (P M)	Funding Support (%)	Total Ex-penditure (P M)	Expenditure Rate (%)
BFAR	82.97	20.87	25.15	20.87	100.00
DA	916.20	230.51	25.16	230.51	100.00
DOST	25.82	8.36	32.38	8.36	100.00
NTA	12.47	0.70	5.61	0.70	100.00
OVERALL	1,037.46	260.44	25.10	260.44	100.00

### Social Development Sector

For the quarter under review, the overall physical accomplishment rate of the 53 projects supportive of the Social Development Sector was recorded at 24.01 percent. In terms of the projects implementation status, 17 projects were in various stages of completion and 36 projects were not yet started.

#### PROJECT IMPLEMENTATION STATUS

TOTAL NUMBER OF PROJECTS = 53





Some of the major on-going Social Development programs / projects were the following:

- DOLE Integrated Livelihood and Emergency Employment Program (DOLE)
- Modified Conditional Cash Transfer (DSWD)
- Educational Assistance Program (NCIP)
- Technical Education and Skills Development Program (TESDA)
- Skills Training for Employment Program and Livelihood Training/Technology Transfer (UNP)

In terms of financial status, P979.46 Million was released with a 100% funding support and P978.11 was actually spent during the period.

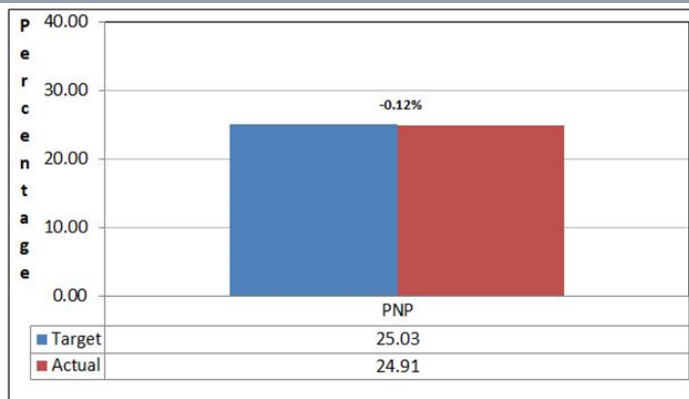
Project Type	Pro-grammed Amount for Q1 (P M)	AA Releases (P M)	Funding Support (%)	Total Ex-penditure (P M)	Expenditure Rate (%)
DOLE	17.45	17.93	102.76	17.93	100.00
DSWD	948.93	948.93	100.00	948.93	100.00
ITRMC	0.03*	0.01**	56.78	0.01	100.00
MMSU	1.41	1.33	94.67	0.05	3.98
NCIP	8.1	8.1	100.00	8.1	100.00
NLPSC	0.07				
POPCOM	0.34	0.28	83.73	0.28	100.00
TESDA	2.86	2.86	100.00	2.79	97.30
UNP	0.15	0.02	14.68	0.02	100.00
TOTAL	979.34	979.46	100.01	978.11	99.86

## Governance Sector

Governance Sector projects posted an overall physical accomplishment of 24.91 percent posting a negative slippage of 0.12 percent.

Eight out of the 10 projects in the Governance Sector were in various stages of completion and 2 projects were not yet started as the first quarter ended.

### PHYSICAL ACCOMPLISHMENT BY AGENCY (%)



Note: Data in percentage represent slippages

A total of P103,999.00 was spent for the implementation of the sector's programs/projects recording a 100 percent expenditure rate for the period.

Agency	Pro-grammed Amount for Q1 (P M)	Releases as of the quarter(P M)	Funding Support (%)	Total Ex-penditure (P M)	Expenditure Rate (%)
PNP	0.11	0.10	90.91	0.10	100.00
OVERALL	0.11	0.10	90.91	0.10	100.00

### Updates on the Status of Multi-Year Projects

For the **Tarlac-Pangasinan-La Union Expressway (TPLEX)** Project of the Department of Public Works and Highways, overall accomplishment reached 87.27 percent as of the reporting period.

Section 3B from Pozurrubio to Rosario, La Union has an overall actual physical accomplishment of 15.20 percent.

The revised completion date of the TPLEX project will be on August 31, 2019 according to the proponent Private Infra Dev Corp (PIDC). Future TPLEX extension proposals are expected as the last section of the project will be completed soon.



*Proposed project alignment of the TPLEX Extension (upper photo); Construction ADRIS main canal & appurtenant structures STA. 18+933.64-STA. 19+474.66 (lower photo)*

The multi-year project **Agno River Irrigation System Extension Project (ARISEP)** of the National Irrigation Administration (NIA) is expected to be completed in December of 2018.

As of March 15, 2018, overall project physical accomplishment was 64.33 percent, behind schedule by 1.98 percent. Approximately P1.50 Billion were spent for the project to date which is only 57.32 percent of the total project cost of P22.629 Billion. This is short by 2.93 percent of the overall target of 60.25 percent for the period.

*Sources: DPWH, NIA*



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Like us on Facebook: [nedaro1\\_pmed2012@yahoo.com](mailto:nedaro1_pmed2012@yahoo.com)/[nedapmedv](mailto:nedapmedv)  
For the specific list of projects enrolled in the CY 2018 RPMES Project  
Monitoring Plan, please log on to [124.107.59.117/eRPMES/](http://124.107.59.117/eRPMES/)



## REGIONAL DEVELOPMENT COUNCIL – ILOCOS REGION

C/O NEDA REGIONAL OFFICE 1

### EXCERPT FROM THE MINUTES OF THE 2nd QUARTER RPMC REGULAR MEETING HELD ON 19 JUNE 2018 AT THE NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY REGIONAL OFFICE 1, SAN FERNANDO CITY, LA UNION

#### Regional Project Monitoring Committee Resolution No. 7, s. 2018

#### APPROVING THE CY 2018 FIRST QUARTER REGIONAL PROJECT MONITORING AND EVALUATION SYSTEM (RPMES) PROJECT MONITORING REPORT

**WHEREAS**, the CY 2018 First Quarter RPMES Project Monitoring Report contains the accomplishments of 402 programs and projects, reported by 17 regional line agencies and 5 state universities and colleges, 3 local government units and 3 government-owned and controlled corporations in the region;

**WHEREAS**, the report covers five (5) sectors, namely 1) Economic Development Sector, 2) Social Development Sector, 3) Infrastructure and Utilities Sector, 4) Environment Sector and 5) Governance Sector;

**WHEREAS**, the physical accomplishment rates of the programs / projects reported as of 31 March 2018 for each sector were recorded as follows:

Economic Development	-	17.00%
Social Development	-	24.01%
Infrastructure and Utilities	-	63.66%
Environment	-	6.59%
Governance	-	24.91%

**WHEREAS**, out of the 402 total projects reported, 7 were completed, 161 were in various stages of completion and 234 projects have not yet started as the first quarter ended;

**WHEREAS**, the actual expenditures incurred in the implementation of the development projects was P 1.65 Billion or 88.99% fund utilization rate;

**NOW THEREFORE**, for and in consideration of the above premises and on motion duly seconded, **BE IT RESOLVED, AS IT IS HEREBY RESOLVED**, to approve the CY 2018 First Quarter Regional Project Monitoring and Evaluation System (RPMES) Project Monitoring Report;



## REGIONAL DEVELOPMENT COUNCIL – ILOCOS REGION

C/O NEDA REGIONAL OFFICE 1

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**RESOLVED FINALLY**, to provide copies of the resolution to all concerned for their information and guidance;

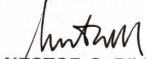
**APPROVED**, this 19<sup>th</sup> day of June at the National Economic and Development Authority Regional Office 1, San Fernando City, La Union.

**CERTIFIED TRUE & CORRECT:**

  
**MARISSA M. GOROSPE**

RPMC-1 Secretary  
(NEDA RO 1 PMED Chief)

**CONCURRED:**



**NESTOR G. RILLON** ✓  
RPMC-1 Chairman and Presiding Officer  
(NEDA RO 1 Regional Director)