

CY 2018

THIRD 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

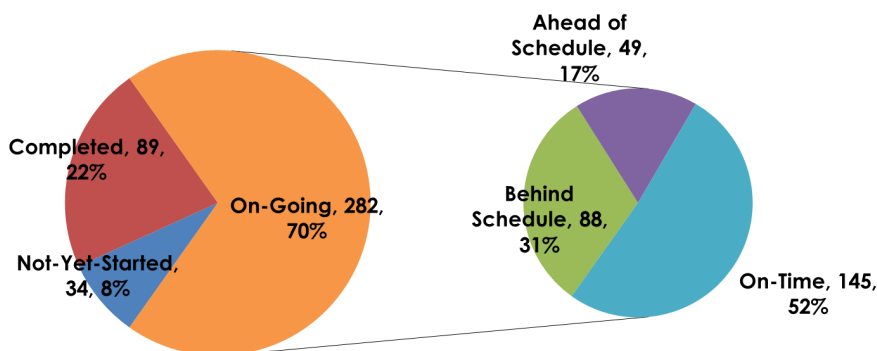
A total of 405 projects was enrolled in the RPMES Monitoring Plan by 25 implementing agencies - 16 RLAs, 3 SCUs, 3 PLGUs, 2 GOCCs and 1 hospital.

SECTORS	NO.	PARTICIPATING ENTITIES
Economic Development	6	DA, BFAR, DTI, NTA, DOST, MMSU
Environment	4	DENR, EMB, MGB, OCD
Social Development	10	DOLE, NCIP, TESDA, DOH, DSWD, POP-COM, ITRMC, ISPSC, MMSU, NLPSC
Infrastructure and Utilities	9	DPWH, NIA, ITRMC, DMMMSU, ISPSC, MMSU, PG-Ilocos Sur, PG-La Union, PG – Pangasinan
Governance	2	PNP, NCIP
TOTAL Distinct Entities :	25	

Eighty nine projects were already completed as the 3rd quarter ended. This is 22 percent of the total 405 projects targeted for completion in 2018. Thirty four or around eight percent are yet to be implemented in the last quarter of the year. The remaining 282 or around 70 percent of the total projects were in various phases of completion. Of the 282 on-going projects, 88 or 31 percent were behind schedule, 49 or 17 percent were ahead of schedule and 145 or 52 percent were on time.

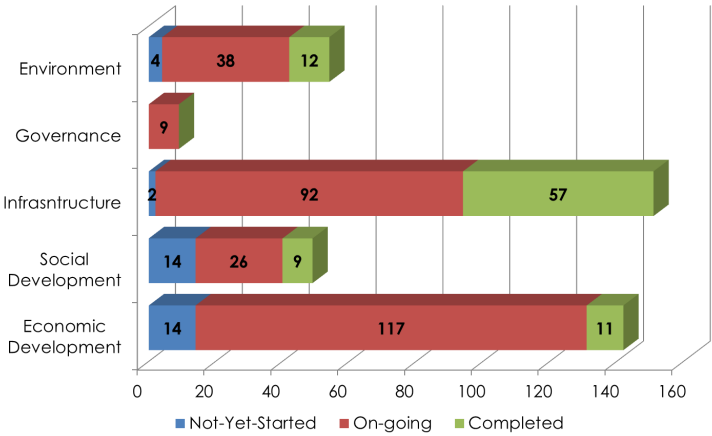
OVERALL PROJECT IMPLEMENTATION STATUS

TOTAL NUMBER OF PROJECTS = 405



IMPLEMENTATION STATUS BY SECTOR

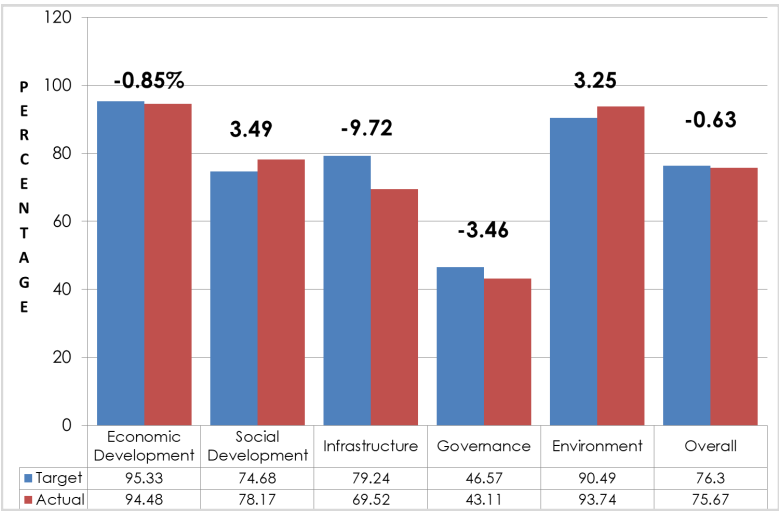
TOTAL NUMBER OF PROJECTS = 405



In terms of physical accomplishment by sector, only the Social Development and Environment Sectors posted positive slippages. The Infrastructure sector exhibited the highest negative slippage at 9.72 percent, followed by the Governance Sector with 3.46 percent and Economic Sector with 0.85 percent.

Overall, physical performance was 75.67 percent, short by 0.63 percent of the 76.3 percent target for the quarter.

PHYSICAL ACCOMPLISHMENT BY SECTOR (%)



With regard to financial accomplishment, out of P8.559 billion allotted for the year, total releases reached a little less than six billion pesos (P5.972 B), indicating a funding support of 69.78 percent. Expenditures amounted to P5.908 billion, representing almost 99 percent fund utilization. By sector, the Economic Sector, with P1.05 billion programmed amount for the quarter, had the highest funding support of 95.1 percent and the highest fund utilization rate of 99.58 percent. The Governance Sector had the lowest funding support of 52.71 percent of its total programmed amount of P1.23 million. With the meager released amount of P0.65 million for the sector, expenditure rate was 100 percent.

Sector	Pro-grammed Amount (P M)	Releases as of the quarter (P M)	Funding Support (%)	Total Ex-penditure (P M)	Expendi-ture Rate (%)
Environment	247.90	221.70	89.43	206.53	93.16
Governance	1.23	0.65	52.71	0.65	100.00
Infrastructure	2,974.40	1,766.48	59.39	1,744.6	98.76
Social Dev	4,286.06	2,985.27	69.65	2,959.27	99.13
Economic Dev	1,049.94	998.54	95.10	994.37	99.58
OVERALL	8,559.53	5,972.64	69.78	5,908.78	98.93

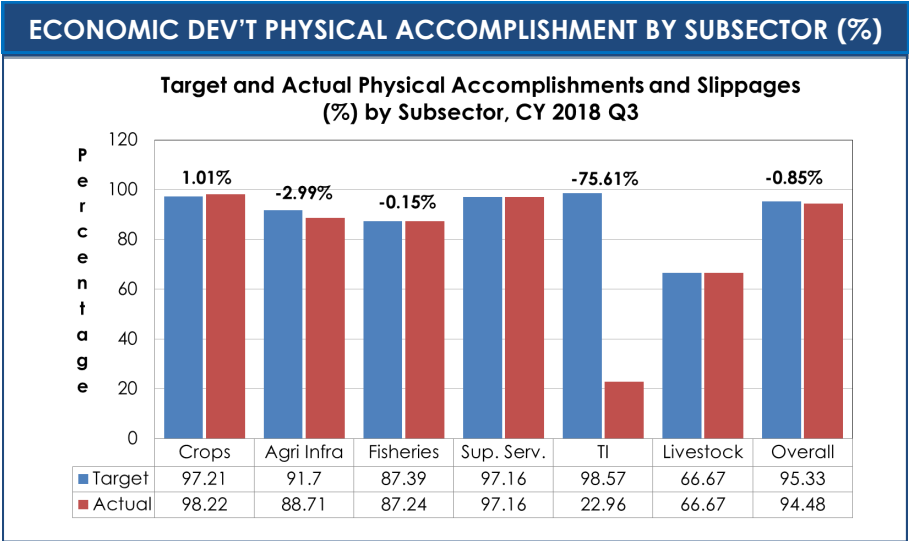
There were 148,748 persons employed from the projects during the period. Again, the Infrastructure Sector contributed the biggest share with almost 94 percent.

Sector	Employment Generated
Environment	4,632
Governance	-
Infrastructure	139,779
Social Dev	2,782
Economic Dev	1,555
OVERALL	148,748

Economic Development Sector

One hundred forty-two projects responsive to the economic development concerns of the Regional Development Plan, 2017-2022 were monitored under the sector.

In terms of physical accomplishment, the sector incurred less than one percent (0.85%) negative slippage against the quarter's target of 95.33 percent. This was largely attributed to the non-attainment of the Shared Service Facilities Projects and Establishment of Negosyo Centers (NC) under the Trade and Industry Sector. Some LGUs were unable to make available sites for the NCs. The Agri-Infra Subsector also failed to reach its physical target by 2.99 percent due to the suspension of various Small Irrigation Projects and Small Water Impounding Projects caused by unworkable project sites during the targeted schedule as a result of ongoing farming activities or the monsoon rains. The Crops Subsector had a positive slippage of one percent while the Support Services and Livestock subsectors reached their targets.



On financial status, out of P1.049 billion programmed amount for the year, a total of P0.998 billion or 95.10 percent was released for the quarter. Disbursement was recorded at P0.994 billion, indicating almost 100 percent fund utilization. The Trade and Industry Subsector had the lowest funding support of 13.63 percent, however, fund utilization was 100

percent. The Agri-Infra Subsector reported a 100 percent funding support and fund utilization.

Subsector	Allocation (for the year)	Releases	Funding Support (%)	Disbursements	Fund Utilization (%)
LIVE	651,999	434,666	66.67	258,618	59.50
TI	12,900,000	1,758,245	13.63	1,758,245	100.00
SUP	26,710,770	25,510,770	95.51	25,510,770	100.00
FISH	82,968,000	65,829,000	79.34	65,829,000	100.00
AGRI-INFRA	209,862,172	209,862,171	100.00	209,862,171	100.00
CROPS	716,843,745	695,141,069	96.97	691,150,175	99.43
OVERALL	1,049,936,686	998,535,921	95.10	994,368,979	99.58

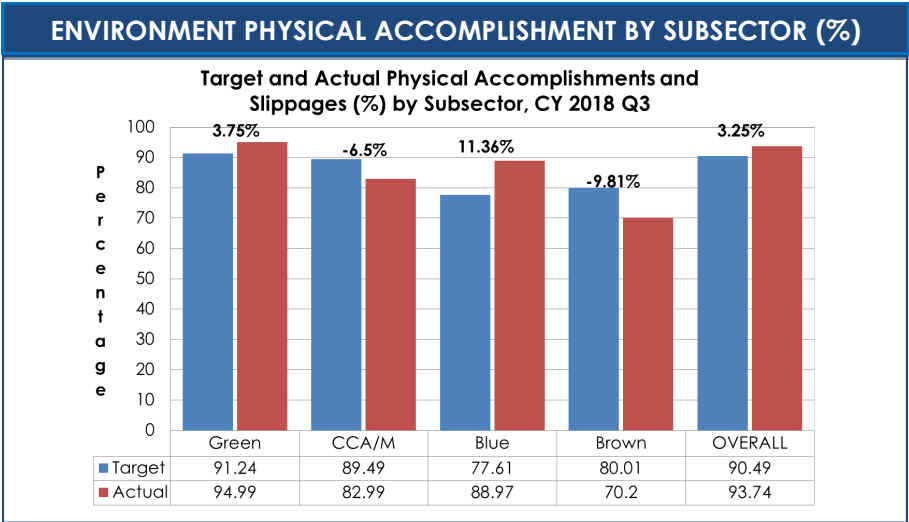
Among the completed projects during the quarter were the following:

- Technology Demonstration on Integrated Farming, Marine Fish Cage, Freshwater Fish Cage, Aquasilviculture, Shellfish Culture, Fish Polyculture, Sea Urchin Culture, Seaweed Farming, and Cat-fish Culture: P14.30 Million (BFAR)
- Cages for Livelihood: P1.84 Million (BFAR)
- Distribution of Hybrid Seeds: P311.50 Million (DA)
- Distribution of four-wheel drive tractor (35 hp with paddle wheel): P27 Million (DA)
- Construction of Oraan Bridge with Approaches : P20.58 Million (DA)
- Distribution of combine harvester: P46.20 Million (DA)
- Distribution of transplanter - riding: P30.35 Million (DA)
- Establishment of Negosyo Centers (Ilocos Sur): P553,000 (DTI)
- Establishment of Negosyo Centers (La Union): P369,000 (DTI)

Environment Sector

Fifty four projects responsive of the RDP's goal on ensuring ecological integrity, clean and healthy environment were enrolled under the Environment Sector.

The sector posted an overall physical accomplishment of 93.74 percent, exceeding its target by 3.25 percent. This was largely due to the high accomplishments of the Blue and Green Subsectors. Both the Brown and Climate Change Adaptation/ Mitigation (CCA/M) Subsectors missed their targets by less than 10 percent each.



In terms of financial status, the sector had a funding support of 89.43 percent. Among the subsectors, the Green Subsector had the highest funding support of 90.41 percent and fund utilization of 93.83 percent. On the hand, the CCA/M Subsector had the highest fund utilization of 96.92 percent.

Subsector	Allocation (for the year)	Releases	Funding Support (%)	Disbursements	Fund Utilization (%)
Green	223,800,000	202,342,000	90.41	189,866,640	93.83
CCA	11,035,084	9,217,482	83.53	8,933,823	96.92
Blue	7,845,000	6,089,000	77.62	4,563,768	74.95
Brown	5,217,000	4,051,000	77.65	3,163,129	78.08
OVERALL	247,897,084	221,699,482	89.43	206,527,360	93.16

Among the completed projects during the quarter were the following:

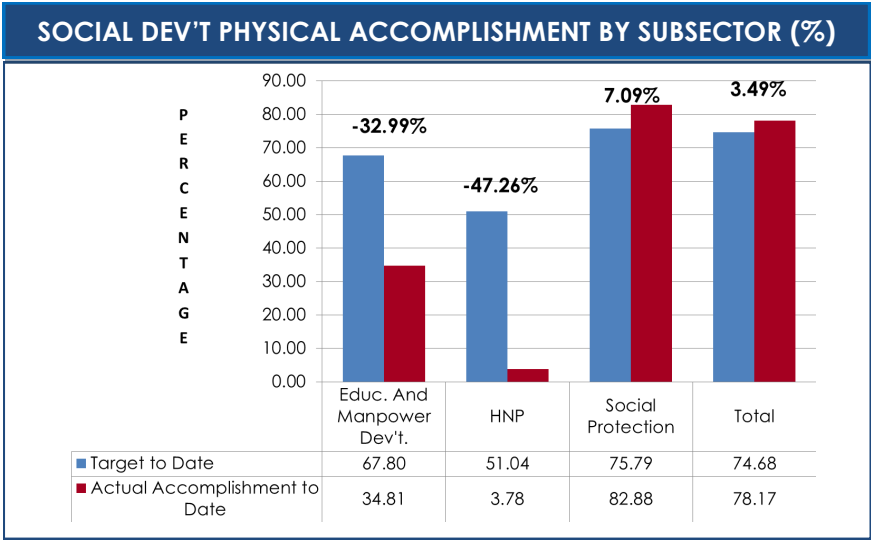
- Seedling Production: P52.94 Million (DENR)

- Seedling Production: P36.65 Million (DENR)
- Implementation of Clean Air Regulations: P1.02 Million (EMB)
- Geologic Mapping: P1.68 Million (MGB)

Social Development Sector

The overall accomplishment of the Social Development Sector, as the quarter ended was 78.17 percent, exceeding its target by 3.49 percent. This was achieved, despite the negative slippages recorded in the Health, Nutrition and Population Subsector of 47.26 percent and Education and Manpower subsector of 32.99 percent. The high accomplishment rate of the Social Protection Subsector of 82.88 percent, however more than made up for the low performance of the two sub-sectors.

The project with the highest negative slippage of 48.40 percent was the Feeding Activity of the DSWD. This was hampered by some procurement and other administrative issues encountered by the recipient-LGUs. On the other hand, the project with the highest positive slippage of 124.87 percent was the Integrated Livelihood and Emergency Employment Program (DILEEP) of DOLE. More beneficiaries were accommodated during the period compared to what was targeted.



In terms of financial status, out of the total allocation of P4.286 billion for the Social Services Sector, releases amounted to P2.985 billion for a funding support of almost 70 percent. The Social Protection Subsector recorded high releases of P2.835 billion or 71.89 percent funding support. On the other hand, the Health, Nutrition and Population Subsector registered a low funding support of 30.69 percent. With regard to fund utilization, almost all the amounts released for the various sub-sectors were utilized as the quarter ended. Only the Education and Manpower Development Subsector was unable to utilize its releases for the quarter.

Subsector	Allocation (for the year)	Releases	Fund-ing Support (%)	Disburse-ments	Fund Utiliza-tion (%)
Education and Man-power Dev't	220,635,292	112,525,527	51.00	86,437,317	76.82
HNP	121,138,346	37,181,386	30.69	37,181,386	100.00
Social Pro-tection	3,944,285,348	2,835,562,744	71.89	2,835,658,244	100.00
OVERALL	4,286,058,986	2,985,269,657	69.65	2,959,276,947	99.13

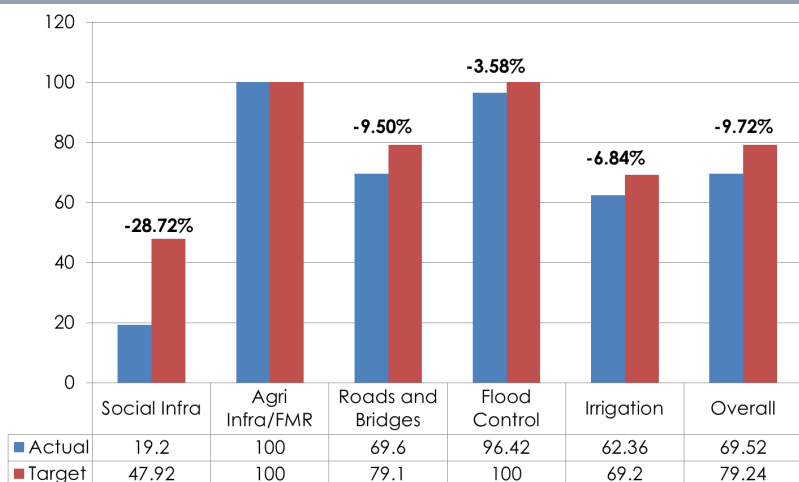
- Among the completed projects during the quarter were the following:
- Micro-enterprise Development and Employment Facilitation: P99.01 Million (DSWD)
 - Culturally Responsive Socio-Economic Projects: P1.60 Million (NCIP)
 - DOLE Integrated Livelihood and Emergency Employment: P28.12 Million (DA)

Infrastructure & Utilities Sector

Overall, the actual physical accomplishment of the sector was 69.52 percent, about 10 percent short of its target for the period. This may be attributed to the low accomplishments of all the subsectors except for the Agri - Infra Subsector which reached its target, as the quarter ended. The Social

Infrastructure Subsector incurred a high negative slippage of almost 29 percent due to the delayed implementation of several SUC projects arising from bidding bottlenecks.

INFRASTRUCTURE PHYSICAL ACCOMPLISHMENT BY SUBSECTOR (%)



On financial status, out of the P2.974 billion allotted for the sector, the total amount released reached P1.766 billion or a funding support of 59.39 percent. Fund utilization rate was high at 98.76 percent.

Subsector	Allocation for the Year (P '000)	Releases as of Reporting Period (P '000)	Disbursements (P '000)	Funding Support (%)	Fund Utilization (%)
Irrigation	234,027.00	233,889.00	233,898.00	99.94	100.00
Flood Control	11,800.00	11,283.00	11,283.00	95.63	100.00
Roads and Bridges	2,169,962.00	1,172,483.00	1,169,642.00	54.03	99.76
Agri Infra/FMR	3,244.00	3,244.00	3,244.00	100.00	100.00
Social Infra	555,365.00	345,579.00	326,530.00	62.23	94.49
OVERALL	2,974,398.00	1,766,480.00	1,744,599.00	59.39	98.76

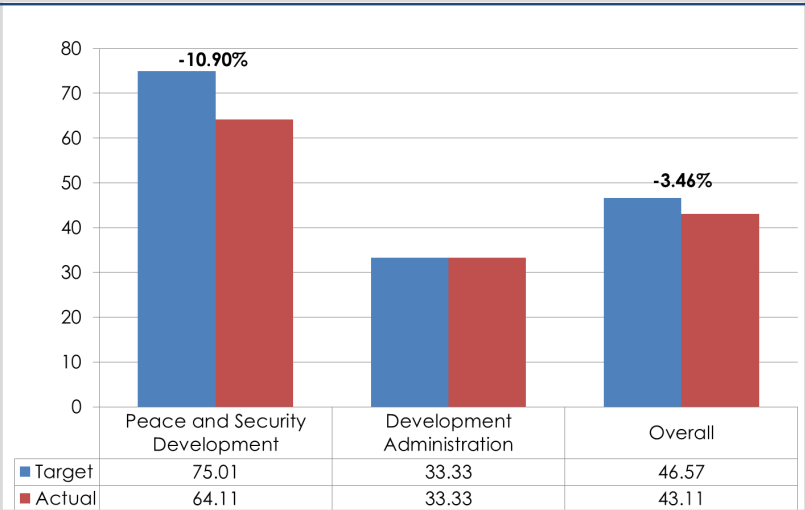
Among the completed projects during the quarter were the following:

- Rehabilitation of College Building, SLUC IF: P14 Million (DMMMSU)
- Renovation of ONUPS Ward Building: P34.86 Million (ITRMC)
- Construction of Two Academic Buildings (Communication Arts and CHS): P15.12 Million (MMSU)
- Rehabilitation, Improvement and Upgrading of Rosarion-Tubao Road: P47 Million (PGLU)
- Rehabilitation and Improvement of Dumarang-Carcarmay-Cabalitocan (Ubbog-Pagaan) Road: P37.83 Million (PGLU)
- Rehabilitation of Urbiztondo-Basista Road: P37.34 Million (PG-PANG)

Governance Sector

As the 3rd quarter ended, the Governance Sector recorded a physical accomplishment rate of 43.11 percent, missing its target by 3.46 percent. The non-implementation of peace and security development related projects of the PNP contributed to the low accomplishment level. The Project Double Barrel was transferred to the PDEA during the period. Meanwhile, the implementation of projects under the Development Subsector was on target.

GOVERNANCE PHYSICAL ACCOMPLISHMENT BY SUBSECTOR (%)



In terms of financial accomplishment, a total of P1.2 million was programmed for the sector. The releases for the quarter was P648 million, accounting for 52.71 funding support. All the funds released were fully utilized as the quarter ended.

Sub-Sector	Allocation for the Year	Releases as of the quarter	Funding Support (%)	Disbursements	Expenditure Rate (%)
Peace and Security Development	390,985	318,815	81.54	318,815	100.00
Development Administration	840,000	330,000	39.29	330,000	100.00
OVERALL	1,230,985	648,815	52.71	648,815	100.00

For the specific list of projects enrolled in the CY 2018 RPMES Project Monitoring Plan, please log on to 124.107.59.117/eRPMES/.



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Updates on the Status of Multi-Year Projects

The Agno River Irrigation Extension Project (ARISEP) is an extension of the Agno River Integrated Irrigation Project. The ARISEP involves the construction of new main canal and five siphons including other related structures, project facilities, pre-construction/ detailed engineering, institutional development program and right-of-way payment/acquisition. Among others, the ARISEP aimed to improve farmers' productivity. The Project was scheduled for implementation from July 2015 to December 2018. As of October 15, 2018, the project has an overall actual physical



Construction of ADRIS Main Canal and Appurtenant Structures,

The Tarlac-Pangasinan-La Union Toll Expressway (TPLEX) consists of 3 main sections, stretching from Tarlac City to Rosario, La Union. As of the October 31, 2018, Section 3A (Urdaneta-Pozurrobio Section) was almost complete with a physical accomplishment of 99.99 percent. Section 3B which starts from Pozurrobio, Pangasinan to Rosario, La Union has an actual physical accomplishment of 36.62 percent. The TPLEX project is



Tarlac-Pangasinan-La Union Expressway (TPLEX) Project Alignment