

CY 2018 Fourth Quarter RPMES Project Monitoring Report

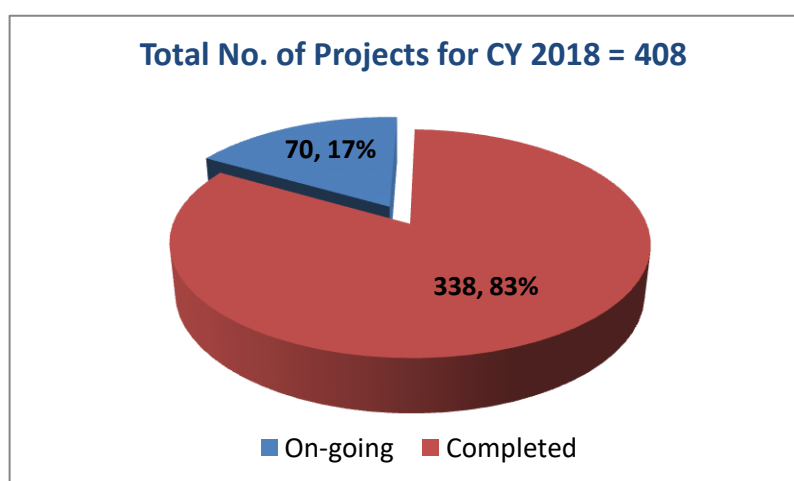
HIGHLIGHTS OF OVERALL ACCOMPLISHMENT

EXECUTIVE SUMMARY

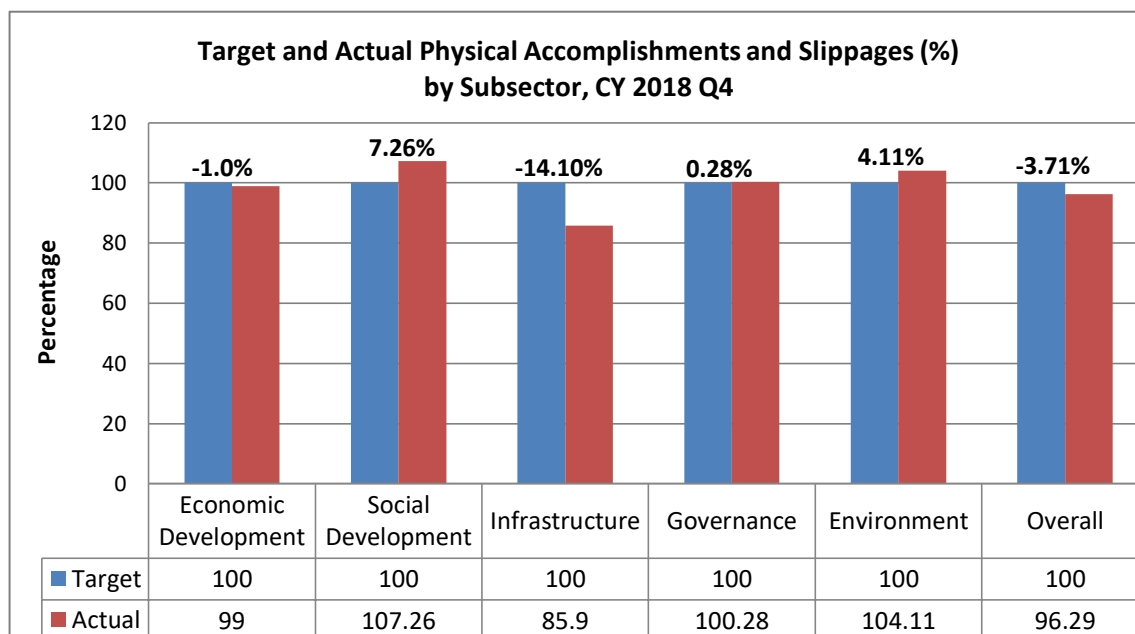
A total of 408 projects were enrolled in the RPMES Monitoring Plan by 25 implementing agencies - 16 RLAs, 3 SCUs, 3 PLGUs, 2 GOCCs and 1 hospital.

Sector	#	Entities
Environment	4	DENR, EMB, MGB, OCD
Governance	2	NCIP, PNP
Infrastructure & Utilities	10	DMMMSU, DPWH, ISPSC, ITRMC, MMSU, NIA, PG-IS, PG-LU, PG-PANG, NLPSC
Social Development	10	DOH, DOLE, DSWD, ISPSC, ITRMC, MMSU, NCIP, NLPSC, POPCOM, TESDA
Economic Development	6	BFAR, DA, DOST, DTI, MMSU, NTA
Total Distinct Entities	25	

As 2018 ended, 338 or 83 percent of the total number of projects enrolled for monitoring during the year were completed and 70 or 17 percent were in various stages of completion. Three of the ongoing projects were within schedule and seven were ahead of schedule. Of the 60 projects behind schedule, 39 projects with negative physical slippage of 15% or higher were subjected to a problem-solving session during the first quarter meeting of the Regional Project Monitoring Committee last 27 February 2019. Most of the concerned implementing agencies have committed to complete their delayed projects within the first quarter of 2019.



The region posted an overall physical accomplishment rate of 96.29 percent, missing its target for the year by 3.71 percent. Across sectors, the Social Development Sector surpassed its target, registering an accomplishment level of 107.26 percent. The Environment Sector also exceeded its target for the year, recording an accomplishment level of 104.11 percent, ditto for the Governance Sector with an accomplishment rate of 100.28 percent. The Economic Development Sector, meanwhile barely missed its target for the year, recording a negative slippage of one percent. The Infrastructure Sector, on the other hand, needs to catch-up in 2019, as the sector missed its target by 14.1 percent as 2018 ended.



The 408 enrolled projects had a combined programmed amount of P9.418 billion for 2018. As the year ended, approximately P7.468 billion was released for a funding support of 79.29 percent. Total expenditures amounted to P7.326 billion for an expenditure rate of 98.09 percent. Only the Governance Sector posted a 100 percent expenditure rate. The Social Development and Environment Sectors reported almost 99 percent expenditure rates. The Infrastructure and Economic Development Sectors had similar expenditure rates of roughly 96 percent.

Sector	Allocation (P M)	Releases as of the quarter (P M)	Funding Support (%)	Total Expenditure (P M)	Expenditure Rate (%)
Economic Dev	1,049.69	1,048.23	99.86	1,000.93	95.49
Social Dev	4,230.19	3,969.07	93.83	3,966.50	99.93
Infrastructure	3,889.55	2,203.83	56.66	2,113.14	95.88
Governance	1.180	1.207	102.20	1.207	100
Environment	247.90	245.97	99.22	244.27	99.31
OVERALL	9,418.51	7,468.307	79.29	7,326.047	98.09

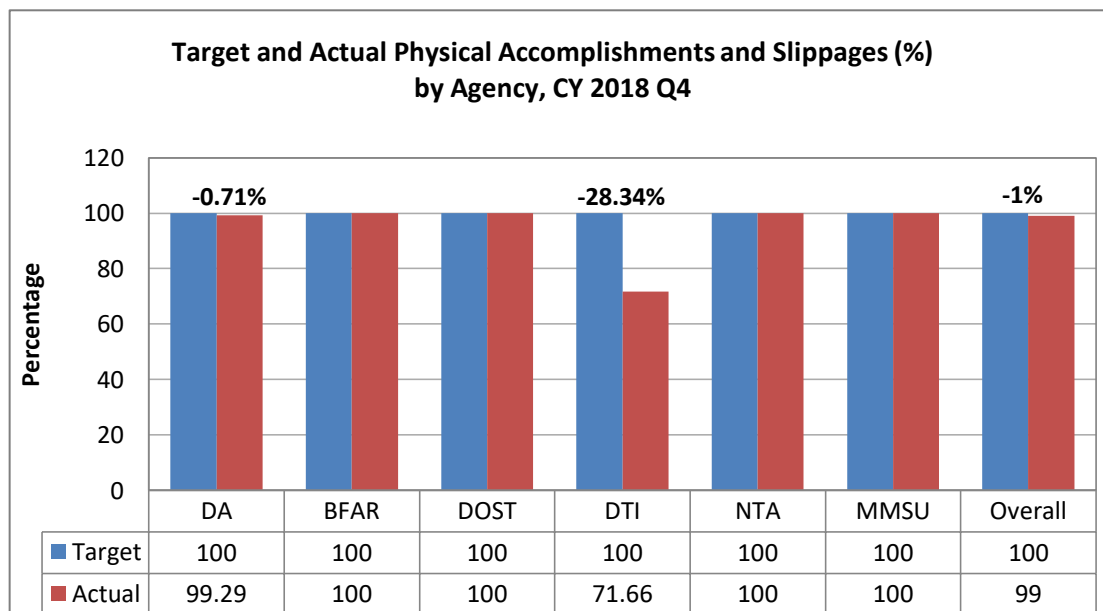
The implementation of the 408 enrolled projects made possible the employment of 168,693 persons. Similar to the previous years, the Infrastructure Sector employed the most contributing about 94.25 percent.

Sector	Employment Generated
Environment	5,234
Governance	-
Infrastructure	158,998
Social Dev	2,802
Economic Dev	1,659
OVERALL	168,693

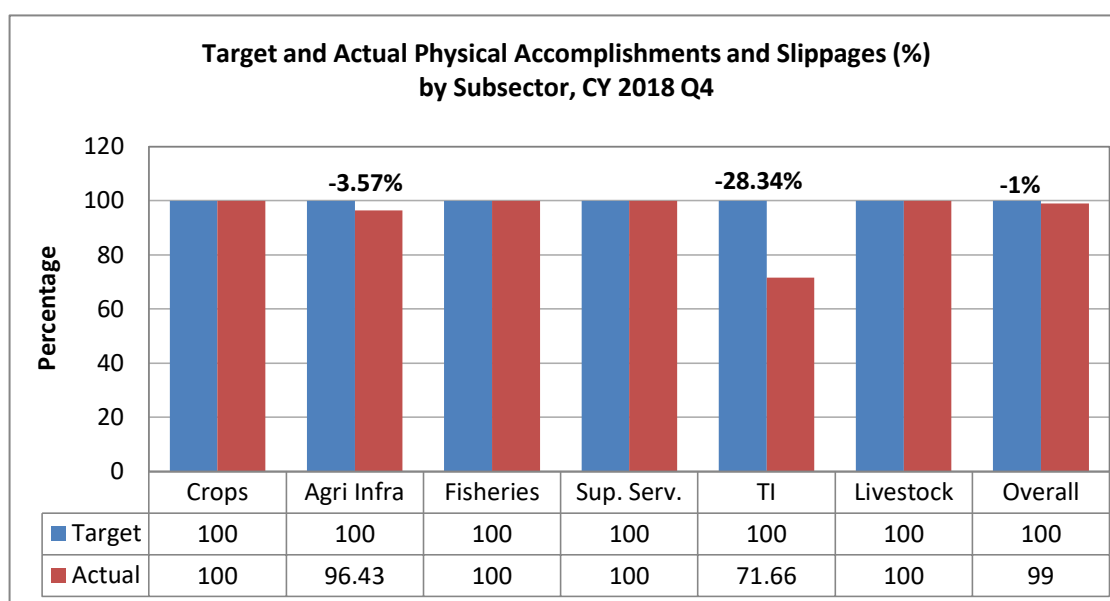
ECONOMIC DEVELOPMENT SECTOR

A total of 142 projects responsive to the Regional Development Plan's (RDP) goal on expanding economic opportunities in agriculture, forestry, fishery, industry and services were monitored under the sector in 2018.

At the end of the year, 139 projects were completed and three were still ongoing. The sector recorded a physical accomplishment level of 99 percent.



Based on the previous table, the major contributors to the good performance of the sector were DOST, BFAR, NTA and MMSU which completed on time their enrolled economic projects. The DA also registered high accomplishments of more than 99.29 percent. The implementation of DTI's Shared Service Facilities (SSF) Projects in Bantay, Ilocos Sur and PSU Bayambang Campus in Pangasinan meanwhile were not completed on time due to the delayed delivery of the needed drying facilities for herbal coffee and fruits, respectively. As a result, the agency managed to register only an accomplishment level of 71.66 percent. Nevertheless, the projects are expected to be completed during the first quarter of 2019.



Total releases made for the various projects of the sector reached more than P1.048 billion representing a funding support of 99.86 percent. Among the five agencies comprising the sector, BFAR, DA and DOST had funding support of 100 percent; MMSU with about 98 percent, NTA with 94 percent and DTI with 93.8 percent. In terms of expenditures, however, the DTI only recorded a disbursement rate of 59 percent due largely to the delayed delivery of the needed equipment for its SSF projects from suppliers. Still, the sector managed to spend roughly P1 billion out of the total releases for the sector for an expenditure rate of 95.49 percent.

Subsector	Allocation (for the year)	Releases	Funding Support (%)	Expenditures	Fund Utilization (%)
LIVE	651,999	651,999	100	475,951	73.00
TI	12,900,000	12,100,985	93.81	7,144,485	59.04
SUP	26,710,770	26,710,770	100.00	26,710,770	100.00
FISH	82,968,000	82,968,000	100.00	82,968,000	100.00
INF	209,862,171	209,862,171	100.00	167,979,951	80.04
CROPS	716,594,545	715,938,554	99.91	715,651,822	99.96
OVERALL	1,049,687,486	1,048,232,479	99.86	1,000,930,979	95.49

The sector employed a total of 1,659 persons during the year, mostly with the fisheries projects of the BFAR (92%).

Among the major completed projects under the sector were:

- Distribution of hybrid seeds (DA)
- Small Enterprise Technology Upgrading (DOST)
- Distribution of combine harvester (DA)

SOCIAL DEVELOPMENT SECTOR

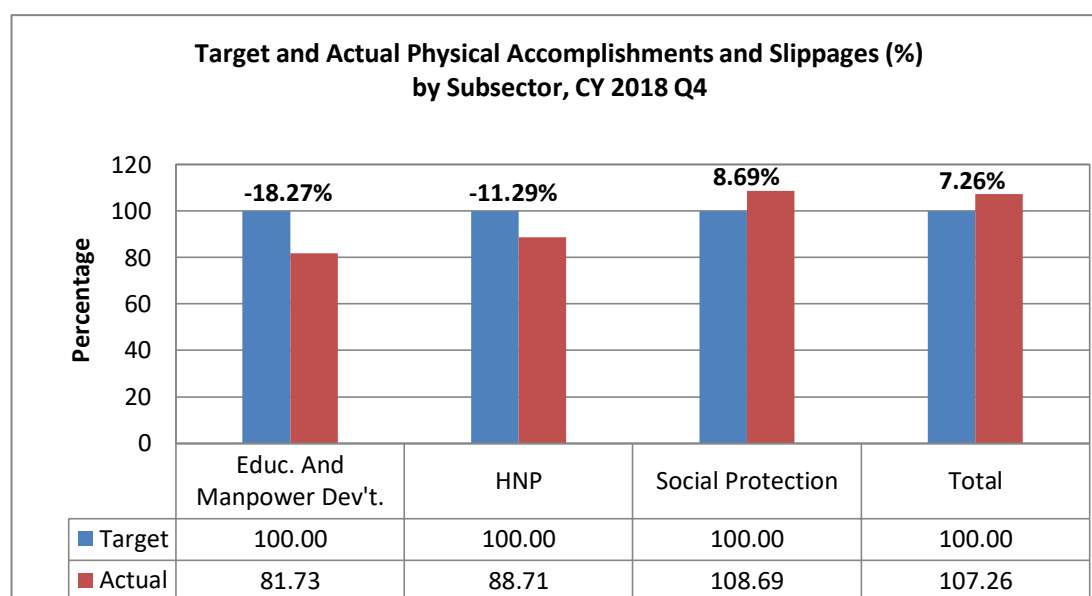
The RDP social development goals focus on human capital development, reducing vulnerability of individuals and families and building safe and secured communities. In support of these goals, 42 projects were monitored during the year.

As the year ended, the sector completed 39 projects disaggregated into 16 education and manpower development (EMD) projects, 6 social protection (SP) projects and 17 health, population and nutrition (HNP) projects. The remaining 3 projects (2 HNP and 1 EMD) were still ongoing.

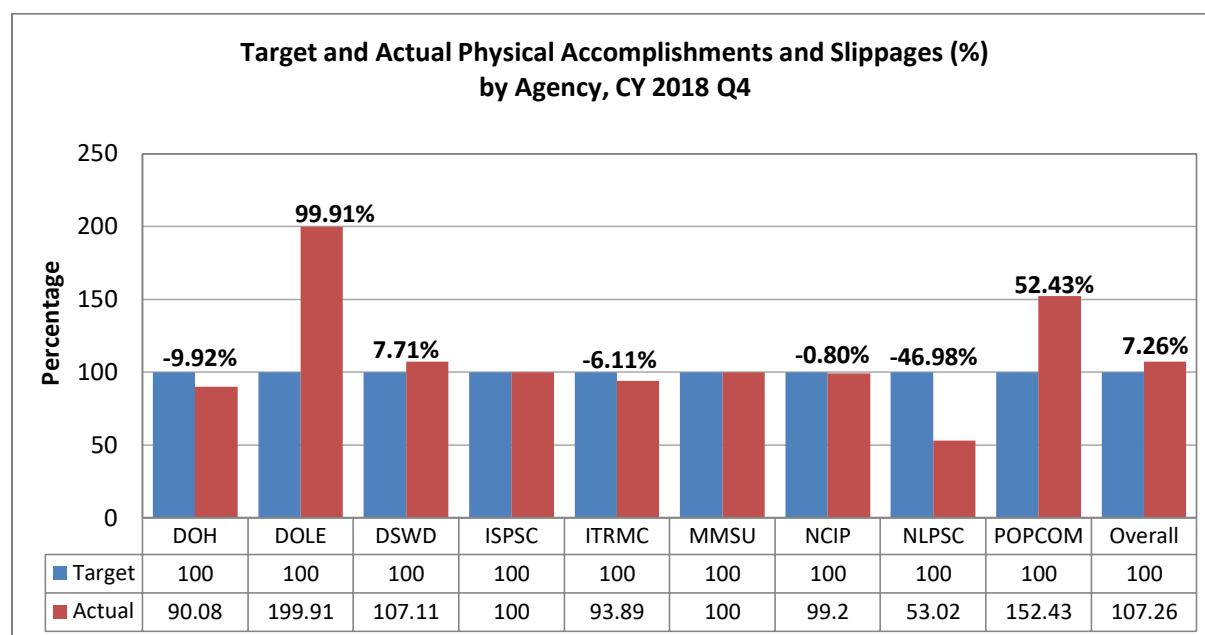
The sector attained an overall physical accomplishment rate of 107.26 percent, registering a positive slippage of 7.26 percent.

The Education Subsector incurred a negative slippage of 18.27 percent due to two delayed projects of the NLPSC (1 not implemented during the year, 1 was still on-going) with combined funding support of P9.3 Million. The concerned entity has committed to complete both projects during the first quarter of 2019.

Likewise, the HNP sub-sector incurred a negative slippage of 11.29 percent due to some delays in the implementation of 2 Barangay Health Stations in Napo, Magsingal, Ilocos Sur and in Cabalitian, Asingan, Pangasinan c/o DOH and the Women's Children's Protection Unit c/o the ITRMC.



The higher than target accomplishment could be attributed to three agencies (DOLE, DSWD and PopCom) surpassing their targets in terms of number of beneficiaries covered during the year.



The 39 projects enrolled under the sector had a total allocation exceeding P4.2 billion. Of this, P3.9 billion was released for a funding support of 93.83 percent. Almost P4 billion were expended at the end of the year for an expenditure rate of 99.93 percent. Bulk of the sector's expenditures went to the social protection sub-sector specifically to the Regular Cash Transfer Program of the DSWD where expenditures reached roughly P3.5 billion covering more than 178 thousand beneficiaries region-wide.

Subsector	Allocation (for the year)	Releases	Funding Support (%)	Expenditures	Fund Utilization (%)
Education and Manpower Development	51,628,309	39,992,481	77.46	37,327,629	93.34
Social Protection	3,944,285,348	3,724,332,109	94.42	3,724,427,609	100.00
Health, Population and Nutrition	234,281,484	204,746,275	87.39	204,746,275	100.00
OVERALL	4,230,195,141	3,969,070,865	93.83	3,966,501,513	99.93

In terms of employment generated, 2,802 persons were reported employed in the sector during the year. Most of them participated in projects of the DSWD, accounting for approximately 93 percent of the total.

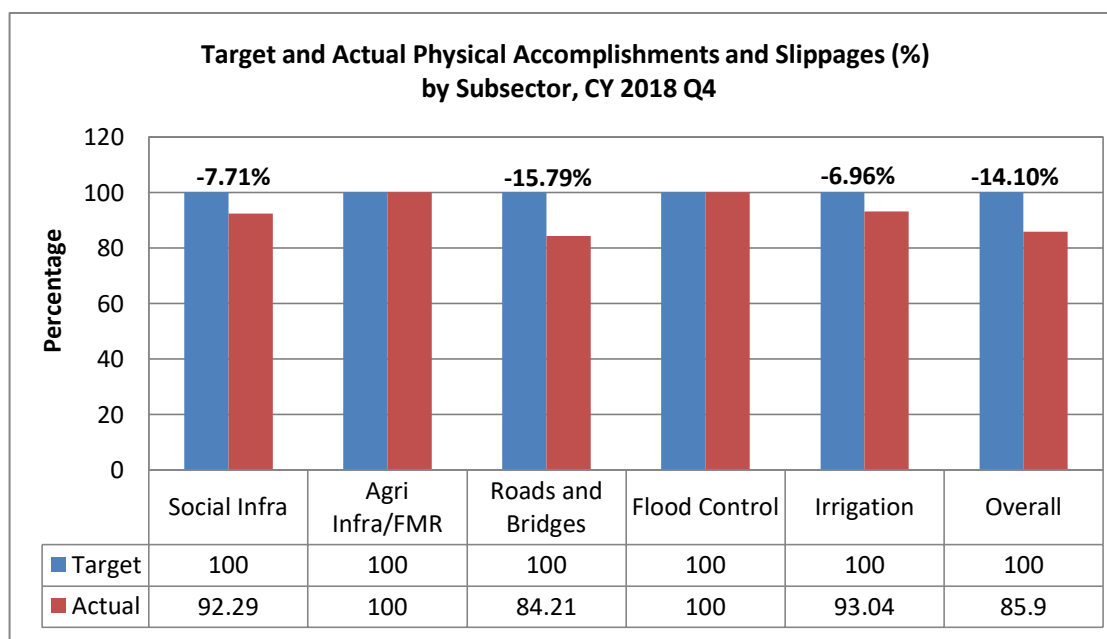
Among the major completed projects under the sector were the Regular Conditional Cash Transfer, Micro enterprise Development and Employment Facilitation and Feeding Activity of the DSWD.

INFRASTRUCTURE AND UTILITIES

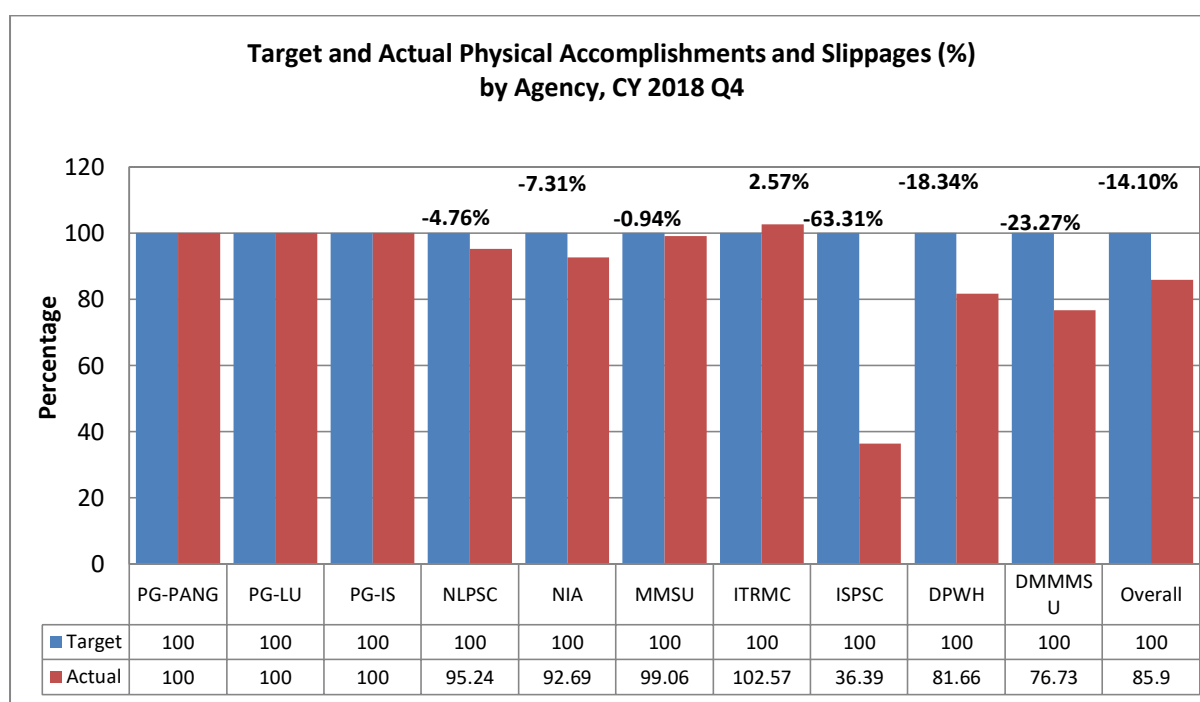
The sector aims to accelerate the development of infrastructure facilities to support the region's vision of becoming an agribusiness and industrial hub in northern Philippines. To support this, a total of 159 projects were monitored in 2018 to ensure their timely completion.

Across subsectors, all flood control projects enrolled for monitoring during the year were completed, the same for all the enrolled farm-to-market roads. Irrigation projects and social infra projects registered similar accomplishment rates of roughly 93 percent. The implementation of roads and bridges posted a combined accomplishment rate of 84 percent.

As 2018 ended, the sector managed to complete 103 projects for a completion rate of roughly 65 percent. The remaining 56 projects were still on-going as the year ended. Overall, the sector posted an accomplishment rate of 85.90 percent, missing its target for the year by 14.10 percent. Many of the delayed infra projects were either hampered by unworkable sites due to unfavorable weather conditions or lack of qualified bidders and logistics support (dearth of construction workers and materials).



Below are the physical accomplishments of the agencies under the Infrastructure Sector:



A total of P3.89 billion were allocated to the various enrolled infra projects during the year. By the end of 2018, about P2.2 billion was released, representing a funding support of 56.66 percent. Funds utilized amounted to P2.11 billion for a fund utilization rate of 99.85 percent.

Although the Road and Bridges Sub-sector had the highest releases of more than P 1.4 billion, this was only around 48 percent of the total allocation. Fund utilization however, reached P1.450 billion or a little less than 100 percent. Farm-to-market roads and flood control projects posted 100 percent fund utilization.

Subsector	Allocation	Releases	Funding Support (%)	Expenditures	Fund Utilization (%)
Irrigation	234,027,000	233,889,248	99.94	233,268,235	99.73
Flood Control	11,800,000	11,674,937	98.94	11,674,937	100.00
Roads and Bridges	3,025,170,108	1,451,739,333	47.99	1,450,829,306	99.94
Agri Infra/ FMR	3,244,103	3,244,103	100.00	3,244,103	100.00
Social Infra	615,307,340	503,287,426	81.79	414,126,780	82.28
OVERALL	3,889,548,551	2,203,835,047	56.66	2,113,143,362	95.88

Nearly 160 thousand persons were employed in the sector in 2018. Most of those employed worked on social infra projects, accounting for more than half of the total. This was followed by workers in roads and bridge projects with a share of 38 percent.

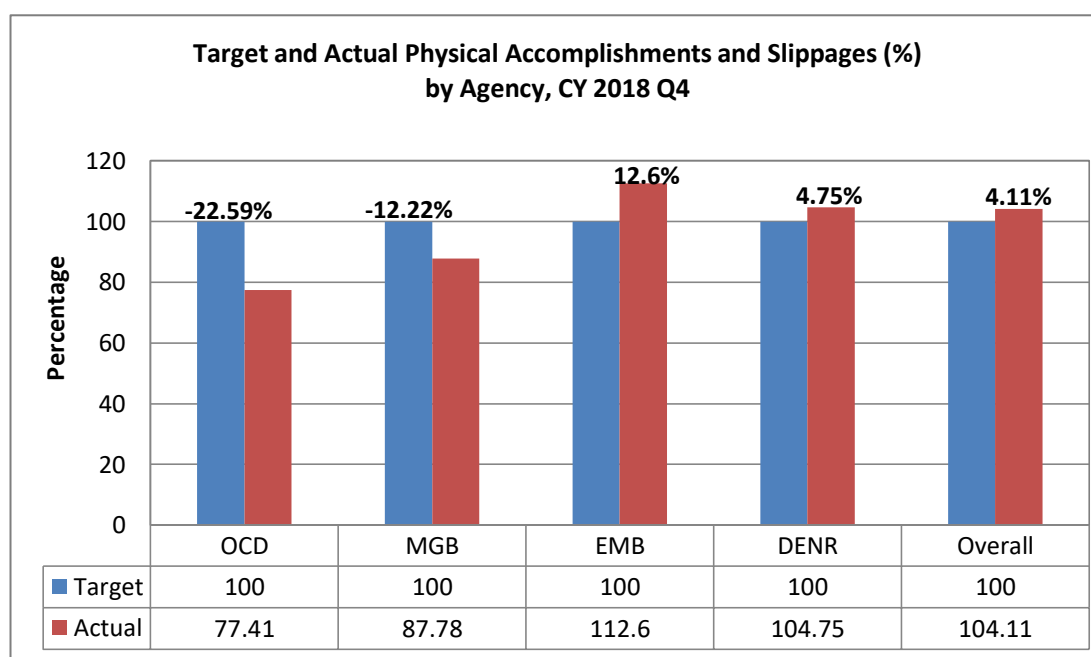
Among the major completed infra projects were the following:

- Pangasinan – Nueva Viscaya Road, Pangasinan by (DPWH)
- Access Road leading to Angel Cave and Alicupen Beach, Bani, Pangasinan (DPWH)
- Brgy. Colayo Road connecting Alaminos Road in support of Cassava, Peanut, and Corn Production and Processing, Bani, Pangasinan (DPWH)
- Renovation of ONUPS Ward Building, San Fernando City, La Union (ITRMC)
- Construction of two academic buildings – Communication Arts and CHS, Batac, Ilocos Norte (MMSU)
- Bonga Pump #1, Ilocos Norte (NIA)

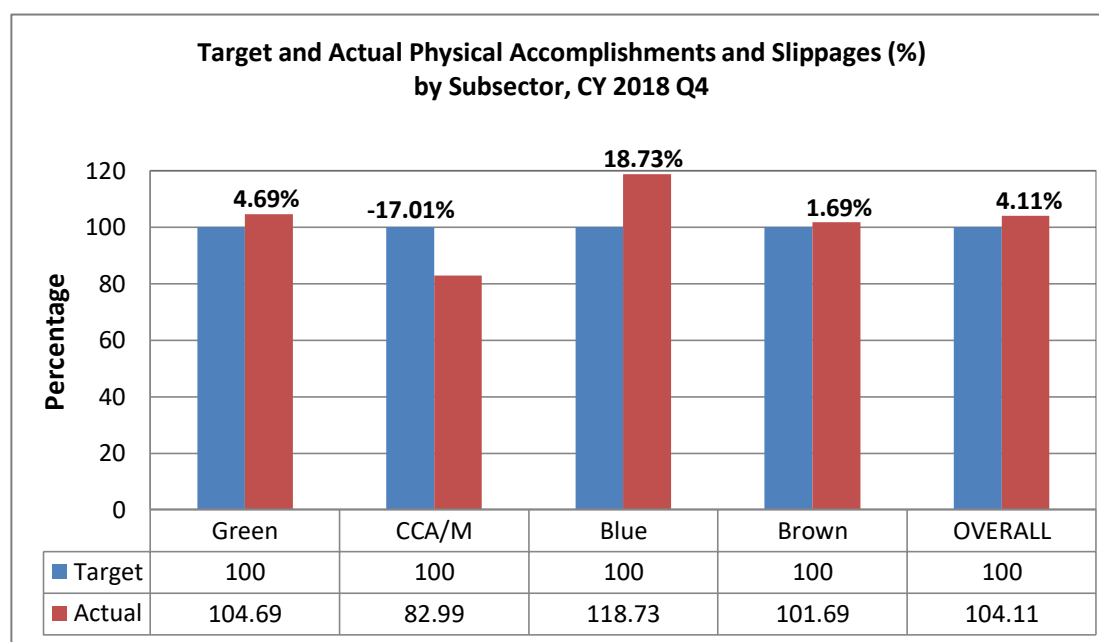
ENVIRONMENT SECTOR

Ensuring ecological integrity and a clean and healthy environment are the sector's major goals as contained in the latest RDP. To support these twin goals, a total of 54 projects were enrolled for monitoring in 2018.

As the year ended, 49 of these projects were completed and five were in various stages of completion. Overall, the sector recorded a physical accomplishment rate of 104.11 percent, posting a positive slippage of 4.11 percent. The Green, Blue and Brown subsectors all exceeded their planned targets for the year. Meanwhile, the subsector on Climate Change Adaptation / Management incurred a negative slippage of 17 percent because the planned 2-day DRRM Training in Pangasinan by the Office of the Civil Defense did not push through as scheduled. Seven other similar trainings were completed though during the year.



The physical accomplishments of the agencies under the Environment Sector can be seen below:



The enrolled projects in the sector had combined funds allocation of nearly P248 million. By year's end, 99.22 percent, equivalent to roughly P246 million were released. Expenditures for all the projects exceeded P244 million for a funds utilization rate of 99.31 percent. The Green subsector got the biggest allocation with a share of more than 90 percent and the biggest expenditures of more than P222 million.

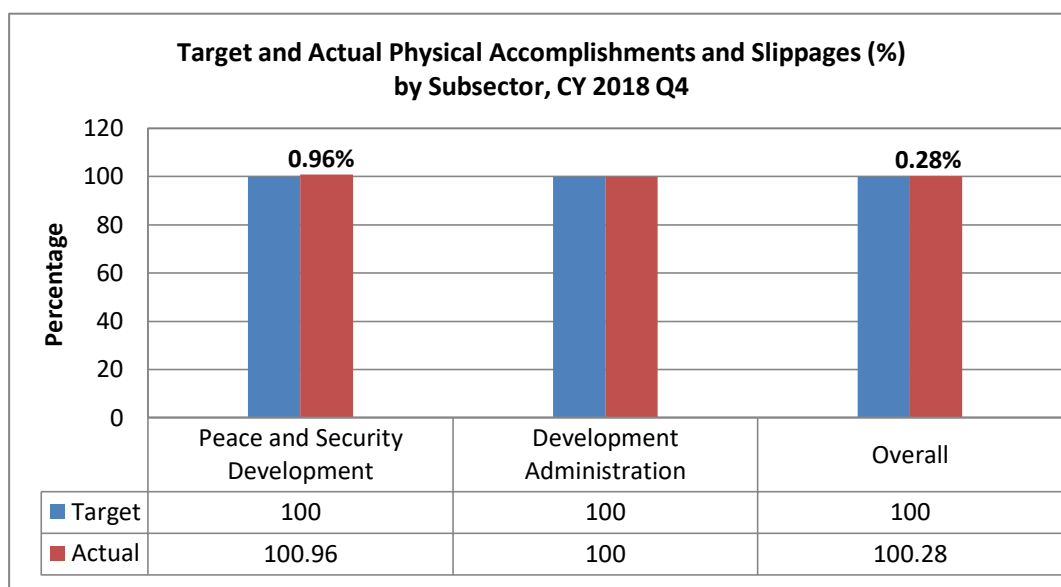
Subsector	Allocation (for the year)	Releases	Funding Support (%)	Expenditures	Fund Utilization (%)
Green	223,800,000	223,694,000	99.95	222,269,980	99.36
CCA	11,035,084	9,217,482	83.53	8,933,823	96.92
Blue	7,845,000	7,845,000	100.00	7,845,000	100.00
Brown	5,217,000	5,217,000	100.00	5,217,000	100.00
OVERALL	247,897,084	245,973,482	99.22	244,265,803	99.31

No report was given for the number of persons employed in the sector during the year.

Among the major completed projects were the Biodiversity-Friendly Social Enterprise(BDFE) Implementation for La Union and Pangasinan, Seedling Production, Maintenance and Protection – NGP (Regionwide) of DENR, and Implementation of Ecological Solid Waste Management Regulations (Regionwide) of EMB.

GOVERNANCE SECTOR

Pursuing swift and fair administration of justice and promoting Region 1 culture and values are the sector's twin goals as contained in the RDP. For the year, six projects under the Peace and Security Development Sub-sector and 2 projects under the Development Administration Subsector were completed. The sector exceeded its target by 0.28 percent due to the additional budget released to the PNP where additional beneficiaries were assisted.



Among the major completed projects were the following:

- Assistance in the Implementation of Indigenous Peoples Mandatory Representation (NCIP)
- Support to IP Cultural Festival/Advocacy (NCIP)
- Police Community Assistance Referral Team (PNP)

The sector did not report any employment generated from the implementation of the 8 projects.

The Governance Sector's total allocation of P1.18 million were all released and expended during the year.

Subsector	Allocation (for the year)	Releases	Funding Support (%)	Disbursements	Fund Utilization (%)
Peace and Security Development	340,885	367,000	107.63	367,000	100.00
Development Administration	840,000	840,000	100.00	840,000	100.00
OVERALL	1,180,985	1,207,000	102.20	1,207,000	100.00

MULTI-YEAR PROJECTS UPDATE

One of the multi-year implemented projects being monitored by the Regional Project Monitoring Committee is the ***Tarlac-Pangasinan-La Union Toll Expressway (TPLEX)*** which is on its 8th year of implementation. The expressway consists of 3 Main Sections, stretching from Tarlac City to Rosario, La Union. As of the December 31, 2018, Section 3A (Urdaneta-Pozurrobio Section) was nearing completion with a physical accomplishment of 99.99 percent. Moreover, Section 3B which starts from Pozurrobio, Pangasinan to Rosario, La Union has an actual physical accomplishment of 42.128 percent. Overall, the project's physical accomplishment was 91.37 percent. The TPLEX project is expected to be completed on August 31, 2019.



RSB installation for column at abutment B (left) and median barrier Pier 12 to Pier 25 (right) at Bued Viaduct (Binalonan, Pangasinan)



PCCP completed at North and South bound Udiao 1 Underpass (Rosario, La Union)

The ***Agno River Irrigation Extension Project (ARISEP)*** of the National Irrigation Administration was started in 2015. As of December 15, 2018, the project had an overall actual physical accomplishment of 88.68 percent, behind schedule by 11.32 percent due to unfavorable working condition. Project expenditures amounted to P2,110.173 million. The project was expected to be completed by the end of CY 2018. Its new target completion date is on April 30, 2019



Construction of ADRIS main canal and appurtenant structures in San Nicolas, Pangasinan



Construction of combined siphon, road crossing & check at ADRIS main canal (left) and construction of ADRIS main canal and appurtenant structures (right) in San Quintin, Pangasinan

The mobilization works of the ***Lower Agno River Irrigation System Improvement Project (LARISIP)*** started in 2018. As of December 15, the project had a physical accomplishment of 2.0 percent, with expenditures of P29.893 million. LARISIP is targeted to be completed by the end of December 2021.



Construction of trapezoidal concrete canal lining & appurtenant structures of LARIS main canal in Rosales, Pangasinan



Construction of thresher crossing (left) and rectangular concrete canal lining (right) of LARIS lateral A in Rosales, Pangasinan

TAX REFORM FOR ACCELERATION AND INCLUSION (TRAIN) MITIGATING MEASURES

The RPMC also monitored social mitigating measures relative to the implementation of the TRAIN law. These projects which aimed to help the poor and vulnerable cope with higher prices include the Unconditional Cash Transfer (UCT) program of the DSWD and the Pantawid Pasada Program of the Department of Transportation (DOTr) and the Land Transportation Franchising and Regulatory Board (LTFRB).

Unconditional Cash Transfer (UCT)

After the official release of the identified beneficiaries of the UCT Program, the conduct of the UCT notification, registration and payout activities followed. The notification activity officially started on October 10, 2018 and was completed on December 14, 2018.

Of the 48,998 households identified as UCT beneficiaries, a total of 47,942 or 97.84 percent were notified. Out of this, only 46,058 households or 96.07 percent were able to receive their grants. The target was not achieved due to the following reasons: household head already deceased, household heads cannot be located/ missing / transferred to other area/ is an OFW, or beneficiary is already a Social Pension/Pantawid Pamilya beneficiary.

Out of the NHTS allotment of P4.816 million, funds utilized amounted to P4.665 million or a fund utilization of 96.86 percent.

Under the Tax Reform Cash Transfer, out of the P18.408 million downloaded to the region, funds utilized amounted to 12.587 million or 68.38 percent.



Unconditional Cash Transfer (UCT) payout activities in the following LGUs: Municipalities of Bani, Bolinao, Mabini, Sual, and City of Alaminos, Pangasinan.

Pantawid Pasada Program

A total of 6,920 cards is targeted to be distributed for valid franchise holders of Public Utility Jeepneys (PUJ) in the region under the Pantawid Pasada Fuel Program. At the end of the year, only 4,243 or 61.32 percent had been distributed due to death or unavailability of the franchise holders in the country, lacking documentary requirements, among others. Each recipient received a Pantawid Fuel card containing P5,000 as fuel subsidy.

The Pantawid Pasada Fuel card is only valid for fuel purchases at participating petroleum retail outlets or gasoline stations, with "Pantawid Pasada Card Accepted Here" sign posted. Any violation in the use of the card (purchase of other products aside from fuel using the card) will automatically disqualify the card owner from the Pantawid Pasada Fuel Program and its benefits.