

CY 2018

RPMES PROJECT MONITORING PLAN



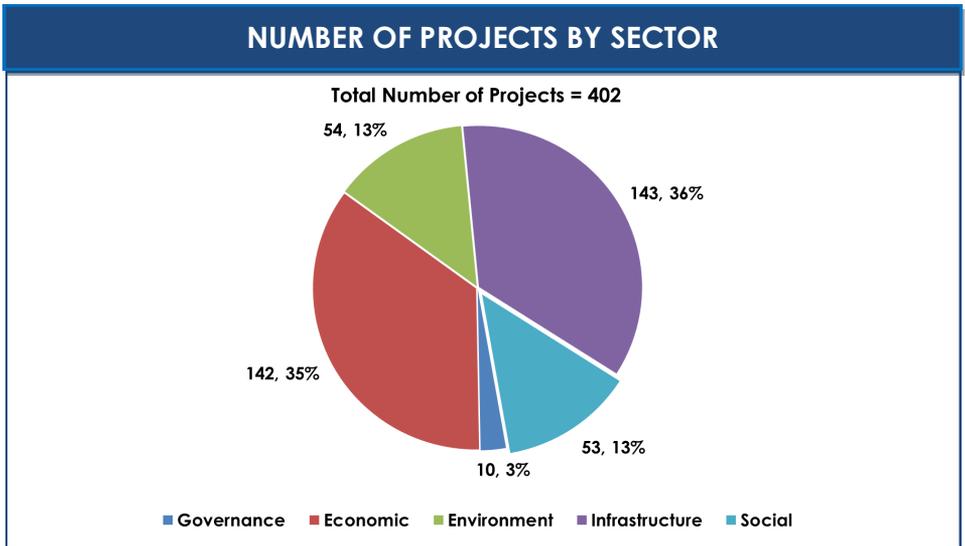
Regional Development Council
Regional Project Monitoring Committee
Regional Project Monitoring and Evaluation System
Region 1

EXECUTIVE SUMMARY

The 2018 RDC- RPMES Project Monitoring Plan includes the programs/projects committed by 28 implementing agencies (17 RLAs, 3 GOCCs, 5 SUCs and 3 LGUs). These projects are compliant with the enrolment criteria set by the RDC-RPMC in determining projects for inclusion in the CY 2018 Project Monitoring Plan.

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-COM, ITRMC, ISPSC, MMSU, NLPSC, UNP
Infrastructure and Utilities	11	CAAP, DPWH, NIA, ITRMC, DMMMSU, ISPSC, MMSU, UNP, PG-Ilocos Sur, PG-La Union, PG – Pangasinan
Governance	2	PNP, NCIP
TOTAL Distinct Entities : 28		

A total of 402 projects will be monitored by the Regional Project Monitoring Committee (RPMC), classified into the five sectoral thrusts of the Regional Development Council.



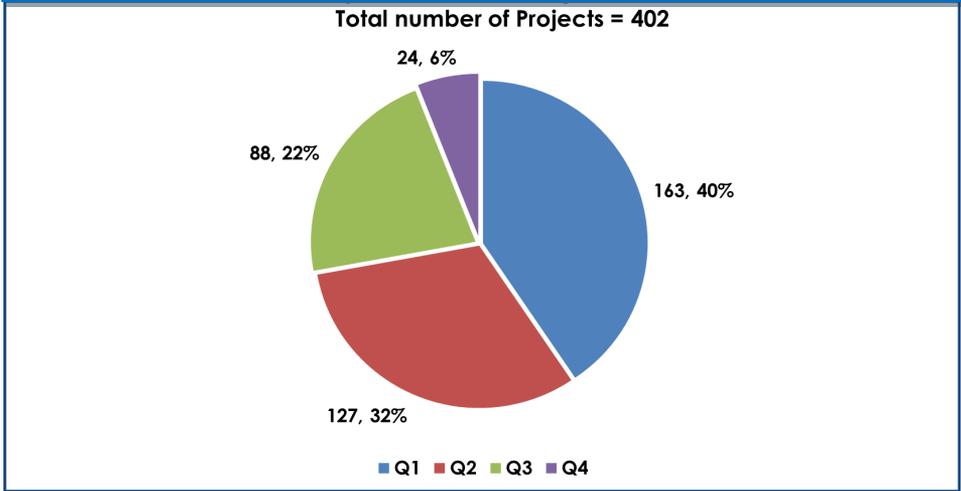
The Infrastructure and Utilities Sector has the highest number of projects with 143, representing 36 percent of the total projects. This is followed closely by the Economic Development Sector with 142 projects or 35 percent of the total. The Environment Sector has 54 projects, equivalent to 13.43 percent while the Social Development Sector has 53 projects or 13.18 percent. The Governance Sector has the lowest number with 10 projects, representing less than one percent.

Project Per Sector	No. of projects	% Share	Programmed Amount (P M)	% Share
Infrastructure Development	143	35.57	3,831.65	40.98
Economic Development	142	35.32	1,050.59	11.24
Environment	54	13.43	248.12	2.65
Social Development	53	13.18	4,218.36	45.12
Governance	10	2.48	.26	.01
TOTAL	402	100	9,349.98	100.0

In terms of financial requirements, a total of P9.34 billion is programmed for the 402 projects. This year, the Social Development Sector got the lion's share of P4.2 billion or 45.12 percent of the total programmed amount. The Infrastructure Development Sector got the second highest allocation with P3.83 billion or 41 percent. Next is the Economic Development Sector which has P1.05 billion or 11.24 percent, followed by the Environment Sector with P248 million. The Governance Sector has the lowest share with only P1 million or less than one percent.

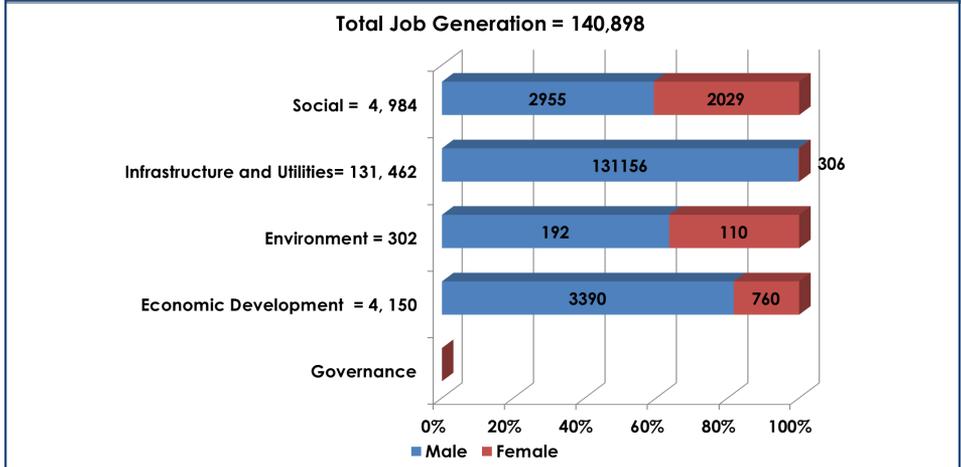
In terms of start of project implementation, as in the previous years, majority (163 or 40% of the total 402) of the projects are scheduled to be implemented starting in the first quarter of the year. Likewise, a total of 127 projects or 32 percent are scheduled to commence in the second quarter while 88 projects, accounting for 22 percent will be implemented starting in the third quarter. The remaining 24 projects or six percent are scheduled to commence in the last quarter of the year.

NUMBER OF PROJECTS BY QUARTER



A total of 140,898 jobs are expected to be generated from the 402 projects to be implemented this year. Bulk (131,464 or 93.3%) of the jobs to be generated will come from the Infrastructure and Utilities Sector. The other sectors' contributions account for 4,984 or 3.54 percent for the Social Development Sector; 4,150 or 2.94 percent for the Economic Sector and 302 or 0.21 percent for the Environment Sector. Males register an overwhelming 98 percent of the total jobs to be generated. This might be attributable to the requirements of the infrastructure projects.

EMPLOYMENT GENERATED BY SECTOR



For CY 2018, the agencies with the highest financial allocation are the DSWD with P 3.9 billion, representing 42 percent of the total region's allocation, followed by the DPWH with P2.6 billion or 29 percent and the DA with P916 million or less than 10 percent of the region's allocation.

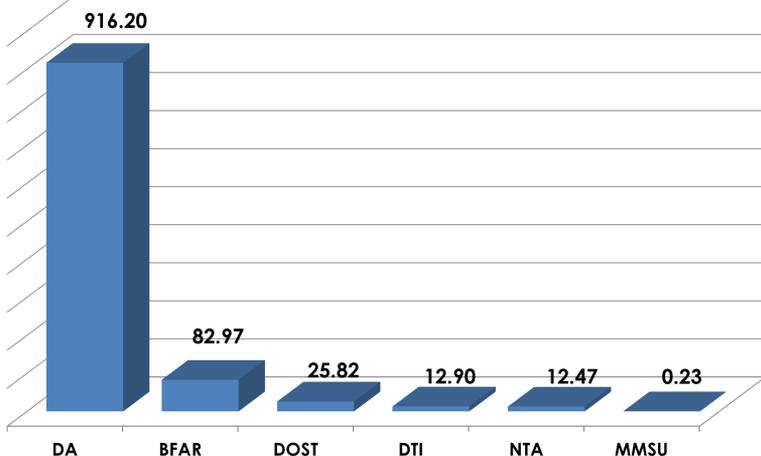
Economic Development Sector

Majority of the projects of the Economic Sector (100 or 70% of the total 142) come from the Crop Subsector. The Fisheries Subsector committed 28 projects or almost 20% of the sector's total number of projects. The remaining less than 10 percent come from the other subsectors.

The Crop Subsector has also the highest programmed amount of P718 million, representing 68 percent while the Trade and Industry gets nearly one-fifth of the sector's total programmed amount. The Livestock Subsector has the lowest allocation of less than one percent.

The projects with the highest programmed cost include: DA's Rice Banner Program (P552 million), Philippine Rural Development Program (P229 million), Organic Agriculture Program (P3.4 million) and Research and Development of BFAR and NTA (P13.3 million).

PROGRAMMED AMOUNT BY AGENCY (P MILLION)



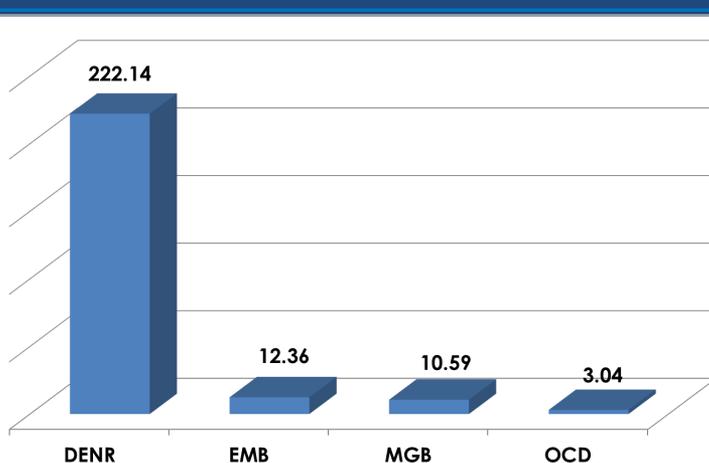
More than one half (52%) of the total projects under this sector will start implementation in the third quarter of the year.

SUBSECTOR	NO. OF PROJECTS	FINANCIAL REQ. (P'000)
Crops	100	718,235
Fisheries	28	82,968
Livestock	1	652
Support Services	2	25,970
Trade and Industry	8	12,900
Agri Infra	3	209,862
TOTAL	142	1,050,587.93

Environment Sector

Majority of the projects under the Environment Sector (24 or 44 per cent of the total 54) are supportive of the green environment. As a consequence, the subsector gets the largest share of financial allocation of P223 million or 90 percent of the total sector's amount.

PROGRAMMED AMOUNT BY AGENCY (P MILLION)



Of the P248 million programmed for the 54 projects under the Environment Sector, the National Greening Program with 20 projects has an allocation of ₱217.9 million and Capacity-building on DRRM with 9 projects has an allocation of ₱3,036,656.

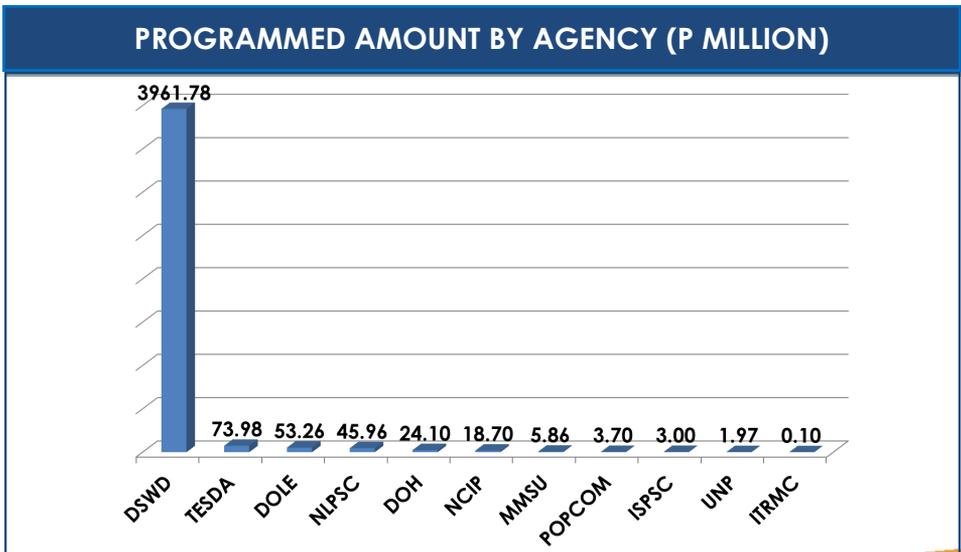
A total of 151 jobs is expected to be generated from the implementation of various projects under the CCA/M and Green Environment sub-sectors. Males account for 64 percent of the total jobs required.

More than half of the total projects will start implementation in the first quarter.

SUBSECTOR	NO. OF PROJECTS	FINANCIAL REQ'T. (P '000)
Green Environment	24	223,800
Blue Environment	9	7,845
Brown Environment	8	5,217
Climate Change Adaptation/ Mitigation	13	11,261
TOTAL	54	248,123

Social Development Sector

A total of 53 projects with programmed amount of P4.2 billion distributed almost evenly across the four quarters, were committed by 11 implementing entities under the Social Development Sector.



The Education and Manpower Development Subsector has the biggest number of projects (28), followed by Health and Nutrition (19 projects) and Social Protection (6 projects). However, in terms of programmed amount, the Social Protection Subsector gets the biggest chunk with P3.9 billion or 93 percent of the sector's allocation. Bulk of the allocation will go to the DSWD's Pantawid Pamilya Pilipino Program which include the Regular Conditional Cash Transfer of P3.7 billion and Modified CCT of P51.4 million. Both regular and modified CCTs have a total of 181,048 beneficiaries. The Micro-enterprise Development and Employment Facilitation or the Sustainable Development Program is allotted P99 million with total beneficiaries of 4,602.

SUBSECTOR	NO. OF PROJECTS	FINANCIAL REQ'T. (P '000)
Education and Manpower Development	28	153,171
Health, Nutrition and Population	19	120,899
Social Protection	6	3,944,285
TOTAL	53	4,218,355

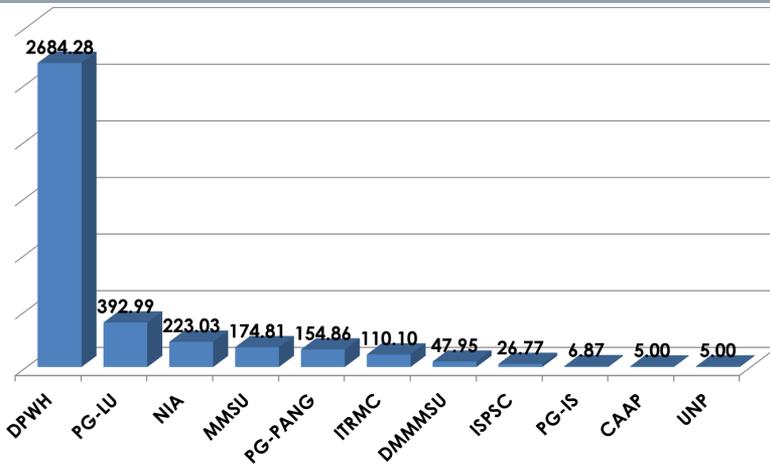
Infrastructure & Utilities Sector

Eleven implementing agencies committed a total of 143 projects with a total cost of P3.83 billion.

The Social Infrastructure Subsector has the highest number of projects with 56, representing 39 percent of the total projects enrolled in the sector. This is followed by Roads and Bridges projects (46), Agricultural Infra (2), Flood Control projects (3) and Irrigation projects (36).

In terms of financial allocation by subsector, the Roads and Bridges Subsector gets the biggest share of P3.1 billion or more than four-fifths of the sector's allocation. With this, the subsector will generate 61,323 jobs - all males, or equivalent to 47 percent of the total jobs requirement of the sector. The DPWH project which has the highest funding requirements is the Bangui Bypass Road, including ROW and Bridge

PROGRAMMED AMOUNT BY AGENCY (P MILLION)



amounting to P200.58 million. The PG-Pangasinan's project on the Rehabilitation of the Malasiqui – Catablan Road is allotted with P82 million. The next subsector with the highest funding requirement is the Social Infra with P474.85 million or 12 percent of total allocation.

Almost half of the total projects will start implementation in the first quarter and the other half is scheduled to commence in the second quarter of the year.

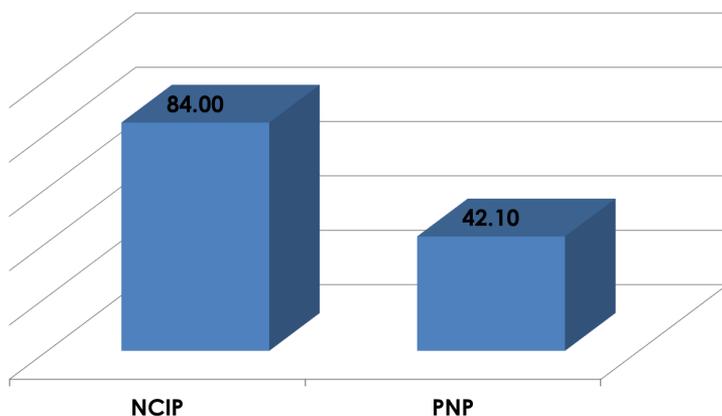
Under the Infrastructure and Utilities Sector, the DPWH has the highest financial requirements of P2.68 billion or 70 percent of the total sector's allocation.

SUBSECTOR	NO. OF PROJECTS	FINANCIAL REQ'T. (P '000)
Roads and Bridges	46	3,107,730
Social Infra	56	474,850
Agri Infra	2	3,243
Flood Control	3	11,800
Irrigation	36	234,027
TOTAL	143	3,831,650

Governance Sector

Ten projects with programmed amount of P1.2 million were enrolled by two agencies (PNP and NCIP) under the Governance sector.

PROGRAMMED AMOUNT BY AGENCY (P '000)



Eight projects with a funding requirement of P420.99 thousand or 33 percent of the sector's allocation are under the Development Administration Subsector. The other two with funding requirement of P840 thousand or 67 percent of the total allocation are under the Peace and Security Development Subsector. Almost half (P615 thousand 49%) of the total financial requirement of the sector is allocated on the fourth quarter of the year.

SUBSECTOR	NO. OF PROJECTS	FINANCIAL REQ'T. (P '000)
Development Administration	8	420.99
Peace and Security Development	2	840.00
TOTAL	10	1,260.99

Multi-Year Projects

The Regional Project Monitoring Committee will also continue to monitor big ticket multi-year projects like the Tarlac-Pangasinan-La Union Toll Expressway (TPLEX) Project and the Agno River Irrigation System Extension Project (ARISEP) and other projects with high impact on the region's development.

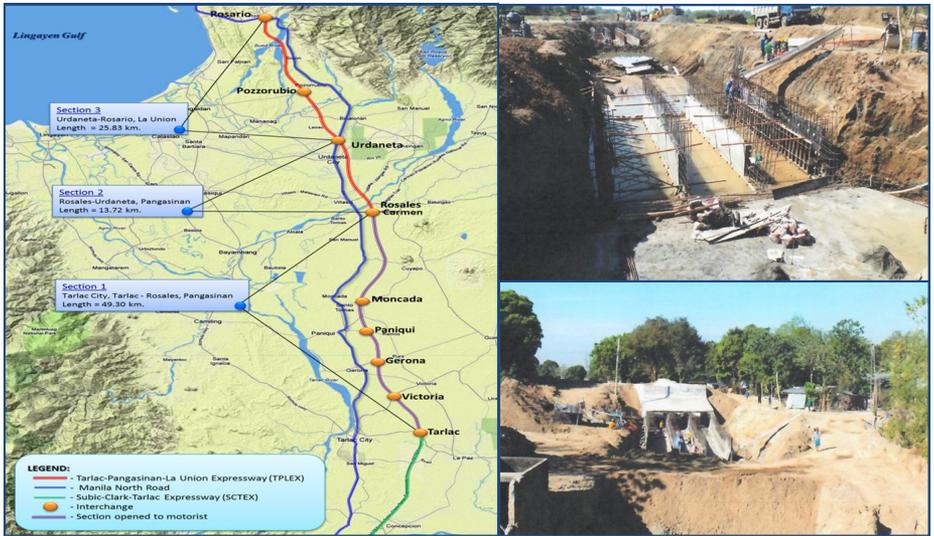


Photo Sources: DPWH, NIA

TAX REFORM FOR ACCELERATION AND INCLUSION (TRAIN) MITIGATING MEASURES

Programs and projects as social mitigating measures on the effects of the implementation of the TRAIN law will also be monitored by the RPMC. These projects which aim to help the poor and vulnerable cope with higher prices include the Unconditional Cash Transfer (UCT) program of the DSWD, the Pantawid Pasada Program of the DoTR and other measures instituted by the Duterte administration to mitigate the effects of the TRAIN Law.



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



**REGIONAL DEVELOPMENT
COUNCIL – ILOCOS REGION**

C/O NEDA REGIONAL OFFICE 1

RPMC Resolution No. 6, s. 2018

APPROVING THE RPMES PROJECT MONITORING PLAN FOR CY 2018

WHEREAS, the CY 2018 RPMES Project Monitoring Plan includes projects carefully screened using the approved selection criteria approved by the sectoral committees of the Regional Development Council;

WHEREAS, the Monitoring Plan includes projects classified into the five priority thrusts of the Regional Development Council, namely: Economic Development, Environment, Social Development, Infrastructure and Utilities, and Governance;

WHEREAS, the projects contained in the Monitoring Plan are expected to significantly contribute to the development thrust and priorities of the region during the year;

WHEREAS, the Monitoring Plan includes the programs/projects committed by 28 implementing entities (17 RLAs, 3 GOCCs, 5 SUCs and 3 LGUs);

WHEREAS, the Regional Project Monitoring Committee will also continue to monitor big ticket multi-year projects like the Tarlac-Pangasinan-La Union Toll Expressway (TPLEX) Project and the Agno River Irrigation System Extension Project (ARISEP) and other programs and projects which aim to mitigate the effects of the TRAIN Law;

WHEREAS, the total investment required for the 402 enrolled projects amount to P 9.349 Billion;

NOW THEREFORE, on motion of **Ms. Julieta Castanares of PMS** and duly seconded, **BE IT RESOLVED, AS IT IS HEREBY RESOLVED**, to approve the RPMES Project Monitoring Plan for CY 2018;

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

APPROVED, this 19th day of June 2018 at the NEDA Regional Office 1 Conference Room, San Fernando City, La Union.

CERTIFIED TRUE AND CORRECT:


MARISSA M. GOROSPE
RPMC-I Secretary

ATTESTED:


NESTOR G. RILLON,
RPMC-I Chairman
(Regional Director, NEDA RO1)