

CY 2019 First Quarter RPMES Project Monitoring Report

EXECUTIVE SUMMARY

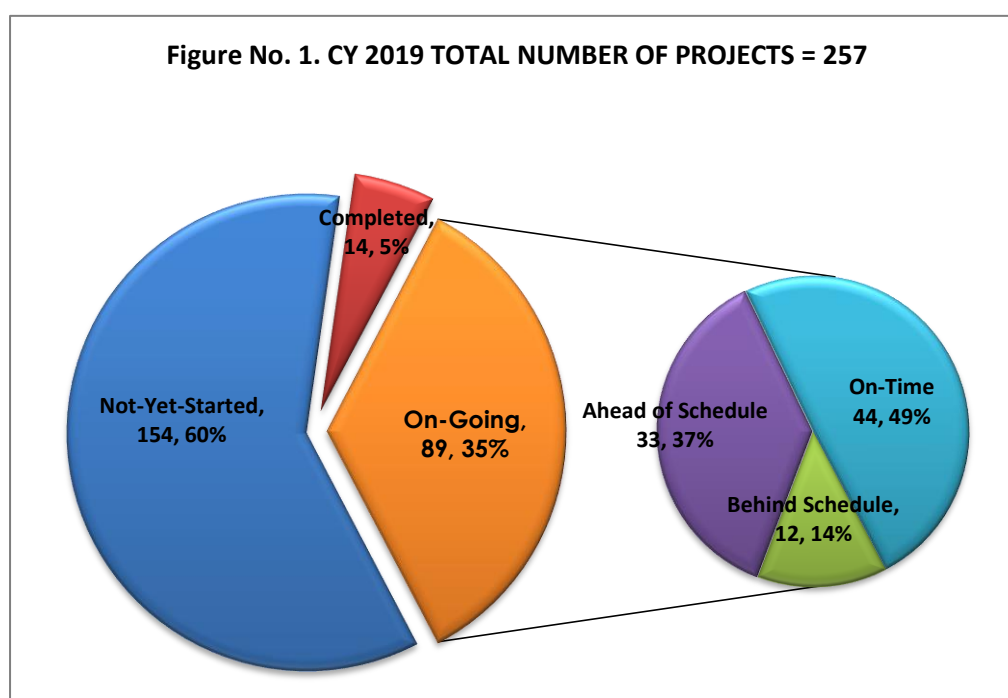
HIGHLIGHTS OF OVERALL ACCOMPLISHMENT

A total of 254 projects was enrolled in the RPMES Monitoring Plan by 31 implementing agencies - 18 RLAs, 2 GOCCs, 6 SUCs, 2 hospitals and 3 LGUs. All the projects enrolled support the attainment of the various sectors' goals contained in the Regional Development Plan for CY 2017 – 2022.

Table No. 1. List and Number of Participating Entities by Sector

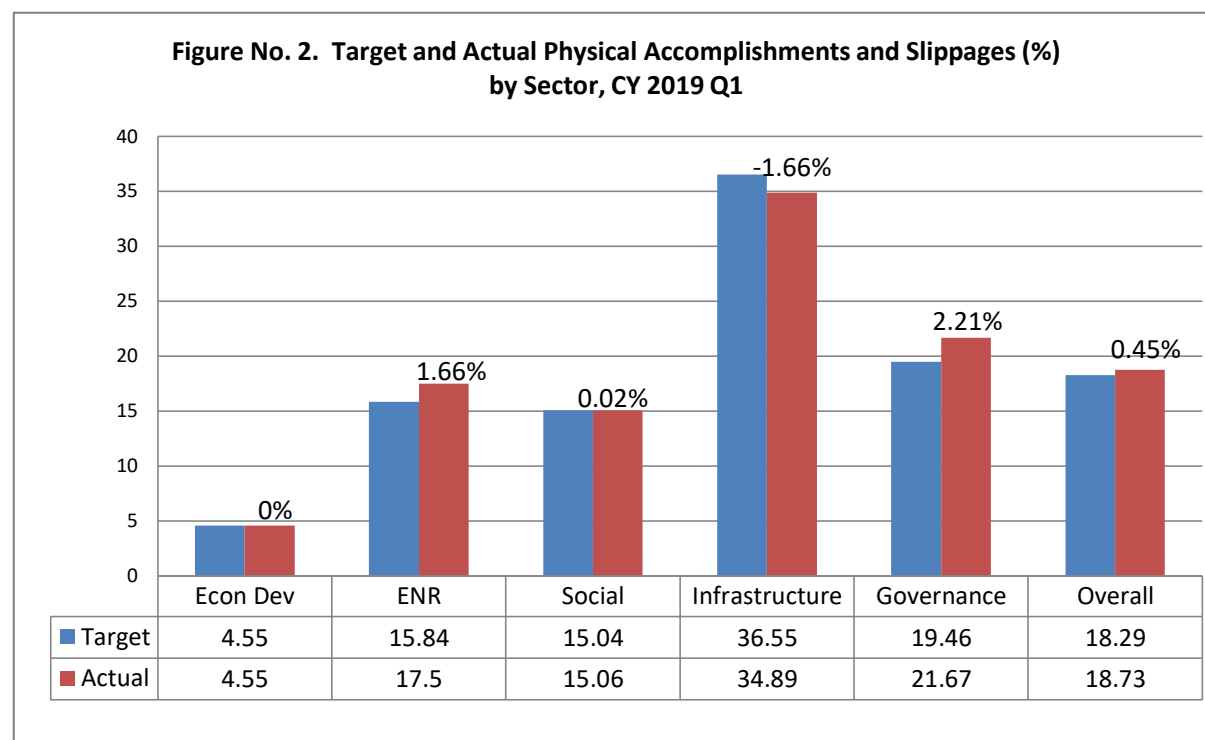
SECTORS	NO.	PARTICIPATING ENTITIES
Economic Development	7	DA, BFAR, DTI, NTA, DOST, MMSU, NCIP, DOLE
Environment	4	DENR, EMB, MGB, OCD
Social Development	11	NCIP, TESDA, DOH, DSWD, POPCOM, ITRMC, ISPSC, MMSU, NLPSC, UNP, DOLE
Infrastructure and Utilities	16	CAAP, DPWH, NIA, ITRMC, R1MC, DMMMSU, DOH, ISPSC, MMSU, UNP, PSU, NCIP, PNP, PG-IS, PG-LU, PG – Pangasinan
Governance	2	PNP, NCIP, NAPOLCOM
TOTAL Distinct Entities	31	

At the end of the 1st quarter, 14 projects or 5 percent of the total number of projects have been completed and 154 or 60 percent are yet to be implemented in the succeeding quarters. The other projects or around 35 percent were in various stages of completion. Forty-four (44) projects were within schedule, 33 were ahead of schedule and 12 were behind schedule.



Overall, the region's project physical accomplishment was 18.73 percent surpassing the 1st quarter target of 18.29 percent by 0.45 percentage points.

Across sectors, the Infrastructure Sector showed the highest physical accomplishment of 34.89 percent with the Economic Development Sector reporting the lowest at 4.55 percent.



Out of the programmed amount of P 1.052 billion, releases totaled P584.32 million for a funding support of 55.51 percent. Expenditures, on the other hand, totaled P535.54 million, accounting for an expenditure rate of 91.65 percent. While the Economic Development and Governance sectors posted 100 percent expenditure rates, the Environment Sector had the lowest at 60.38 percent.

Table No. 2. Financial Accomplishment by Sector, CY2019 Q1

Sector	Allocation for Q1	Releases as of the quarter	Funding Support (%)	Total Expenditure	Expenditure Rate (%)
Econ Dev	27,169,228.00	27,169,228.00	100.00	27,169,228.00	100.00
Environment	5,878,410.00	5,878,410.00	100.00	3,549,395.00	60.38
Social	368,138.09	368,052.58	99.98	367,565.13	99.87
Infrastructure	1,018,609,629.77	550,252,922.00	54.02	503,799,246.00	91.56
Governance	644,950.00	654,485.00	101.48	654,485.00	100.00
Overall	1,052,670,355.86	584,323,097.58	55.51	535,539,919.13	91.65

A total of 64,071 persons were employed during the period. The Infrastructure sector contributed the biggest share with more than 99 percent of the total.

Table No. 3. Number of Persons Employed by Sector, CY2019 Q1

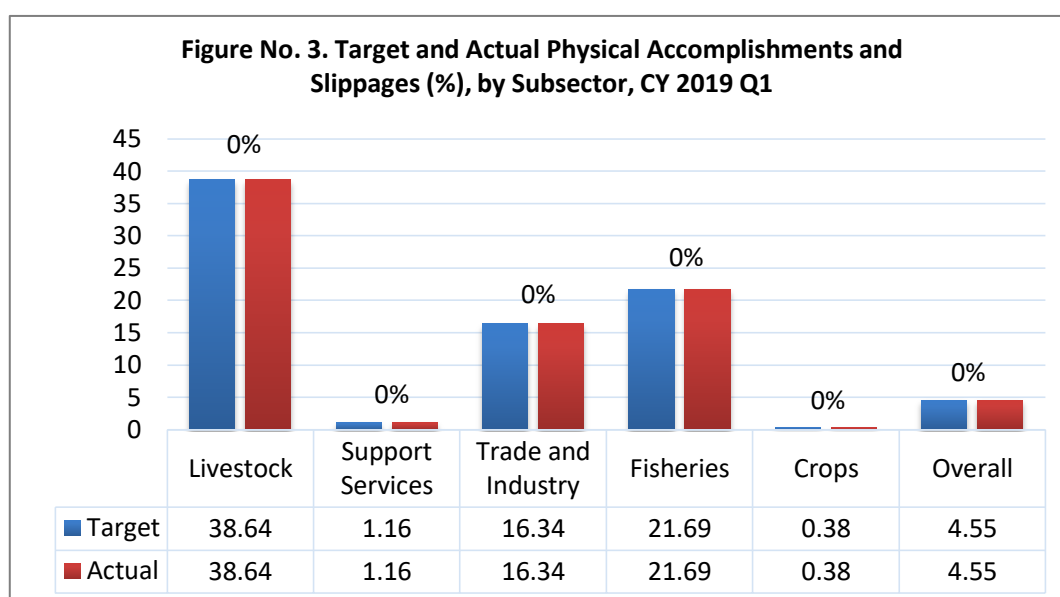
Sector	Employed
Econ Dev	40
ENR	32
Social	7
Infrastructure	63,992
Governance	0
Overall	64,071

SECTORAL ACCOMPLISHMENTS

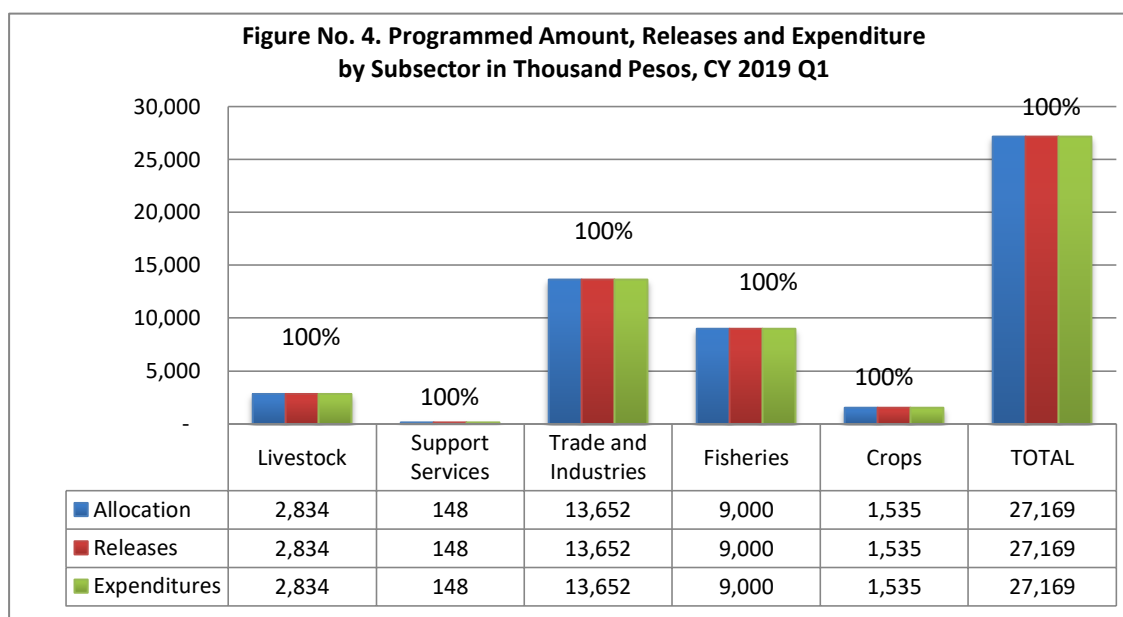
ECONOMIC DEVELOPMENT SECTOR

Under the Economic Sector, a total of 85 projects were monitored. These projects contributed to the attainment of the desired outcomes of Chapter 8, *“Expanding Economic Opportunities in Agriculture, Forestry, and Fisheries”* and Chapter 9, *“Expanding Economic Opportunities in Industry and Services through Trabaho at Negosyo”* of the Regional Development Plan. As the 1st quarter ended, 17 projects were on-going while the remaining 68 projects or 80 percent are yet to start (scheduled for implementation in the succeeding quarters).

The sector reached its physical target of 4.55 percent for the period. The Livestock Subsector recorded the highest physical accomplishment rate of 38.64 percent while the Crops Subsector registered the lowest with 4.55 percent since most of the projects will be implemented in succeeding quarters.



In terms of financial accomplishment, the programmed amount of P27,169 million was all released and fully expended during the quarter.

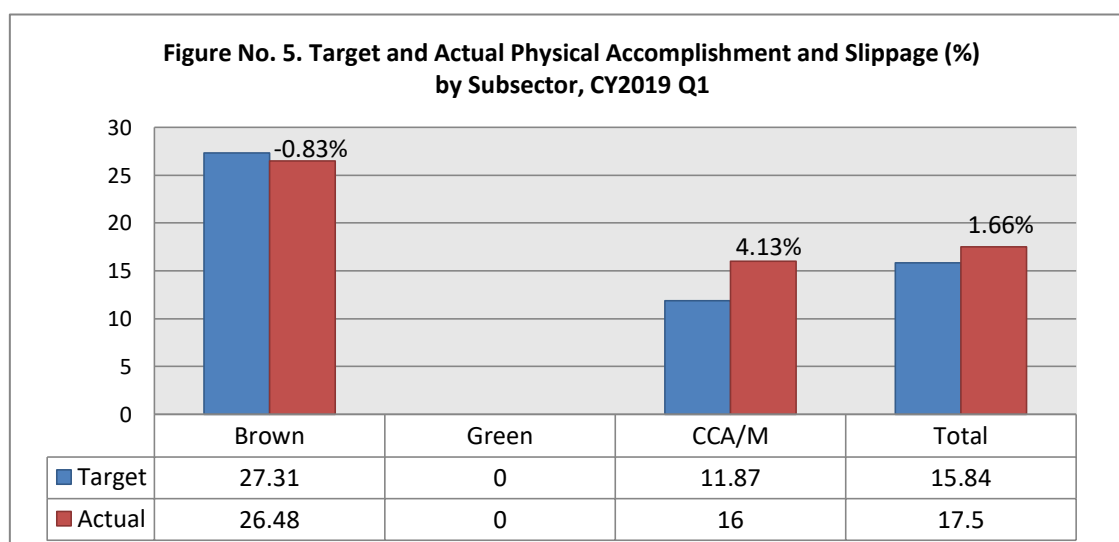


The Fisheries Subsector employed 40 persons during the quarter.

ENVIRONMENT SECTOR

For the Environment Sector, of the 31 projects enrolled, four were already completed and 14 were ongoing. The implementation of seven projects was on time, four behind schedule and three ahead of schedule. The remaining 13 projects are yet to be implemented. The projects enrolled were responsive of the RDP Chapter 20's goal on ensuring ecological integrity, and a clean and healthy environment.

As the quarter, the overall physical accomplishment of the sector was 17.5 percent, posting a positive slippage of 1.66 percent compared to its target for the quarter. The high accomplishment of the Climate Change Adaptation/Mitigation Subsector contributed to the positive slippage.



The One-day DRRM training for: a) Artisanal Fisherfolks, b) Farmers and Landless Rural Workers, c) Persons with Disabilities, and d) Senior Citizens implemented by the Office of Civil Defense were all completed during the quarter.

The sector's programmed amount for the quarter of P5.87 million were fully released, representing 100 percent funding support. Total expenditures amounted to P3.549.39 million or an expenditure rate of 60.38 percent.

Table No. 4. Programmed Amount, Releases and Expenditure by Subsector CY 2019 Q1

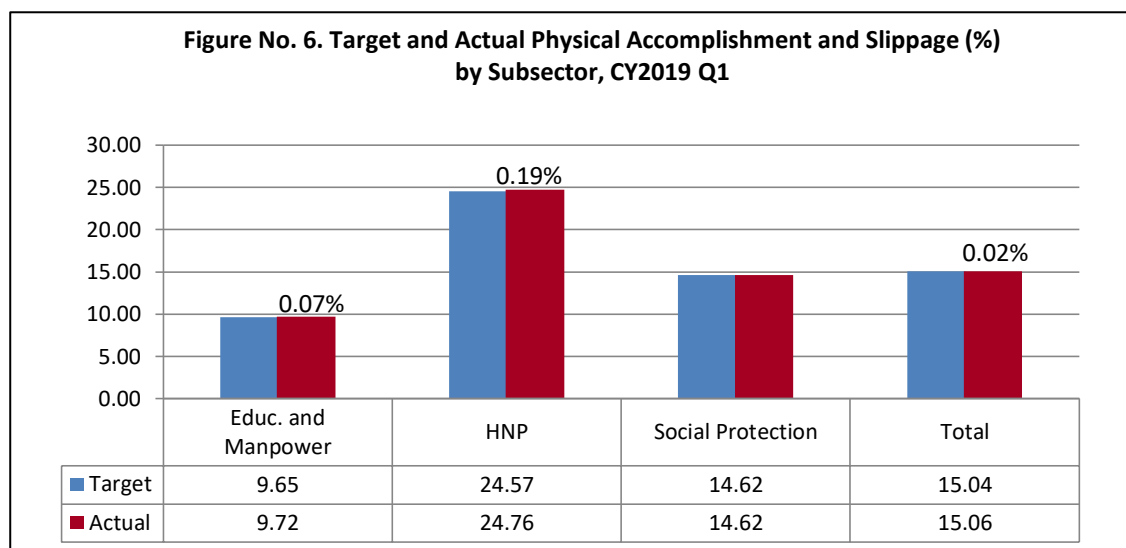
Subsector	Allocation for Q1	Releases as of Reporting Period	Funding Support (%)	Expenditures as of Reporting Period	Fund Utilization (%)
Brown	2,991,000.00	2,991,000.00	100.00	1,182,791	39.55
Green	0.00	0.00	0.00	0.00	0.00
CCA/M	2,887,410.00	2,887,410.00	100.00	2,366,604	81.96
Total	5,878,410.00	5,878,410.00	100.00	3,549,395	60.38

Thirty-two (32) persons were employed during the quarter, mostly from the implementation of the CCA/M projects, accounting for 84 percent of the target for the period.

SOCIAL DEVELOPMENT SECTOR

Thirty-seven (37) projects, responsive to the RDP goals of promoting human capital development, reducing vulnerability of individuals / families and building safe and secured communities as contained in Chapters 10 to 12 of the RDP were monitored under the sector. As of the 1st quarter, two projects were completed, 16 or 5 percent of the total number of projects were on-going while the rest will commence in the succeeding quarters. Of the 16 on-going projects, 10 or 27 percent were on-time, 4 or nine percent were ahead of schedule and 2 or five percent were behind schedule.

The overall physical accomplishment of the sector was 15.06 percent, surpassing its target for the period by less than one percent. The Health, Nutrition and Population Subsector had the highest positive slippage of 0.19 percent, the Education and Manpower Development Subsector with 0.07 percent while the Social Protection Subsector was within the quarter's target.



In terms of financial status, total releases for the quarter reached P368.138 million. As the quarter ended funding support and fund utilization rates were almost 100 percent.

Table No. 5. Programmed Amount, Releases and Expenditure by Subsector CY 2019 Q1

Subsector	Allocation for Q1 (P'000)	Releases as of Reporting Period (P'000)	Funding Support (%)	Expenditures as of Reporting Period (P'000)	Fund Utilization (%)
Education and Manpower Dev't	7,695.00	7,675.00	99.74	7,187.55	93.65
Social Protection	311,264.00	311,259.86	100.00	311,259.86	100.00
Health, Nutrition and Population	49,179.10	49,117.72	99.88	49,117.72	100.00
OVERALL	368,138.09	368,052.58	99.98	367,565.13	99.87

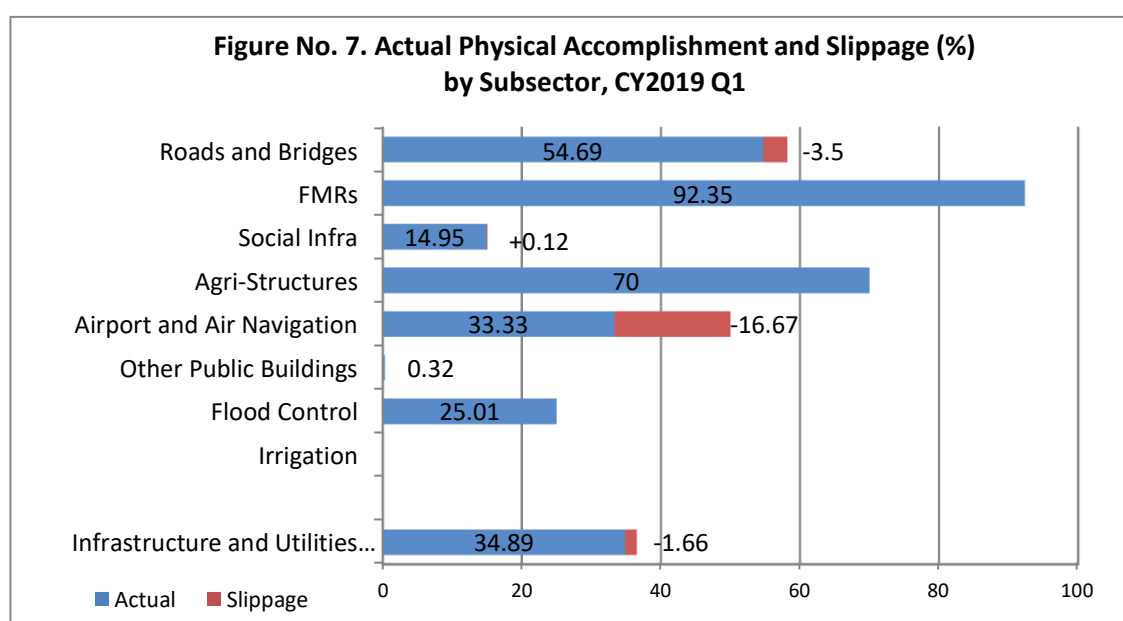
The two completed projects were the NCIP's Educational Assistance Programs for the second semester of SY 2018-2019 (P4.6 million) and for the one- time payment (P300 thousand) .

Out of the seven employed persons, six (86%) came from the implementation of projects under the Education Subsectors.

INFRASTRUCTURE AND UTILITIES SECTOR

A total of 90 projects, responsive to the goal on accelerating infrastructure development as embodied in Chapter 19 of the RDP were enrolled in the sector. Eight projects were already completed and 50 are yet to start. The remaining 32 were ongoing, of which 26 were on time, 4 were ahead of schedule, and 2 were behind schedule.

Overall, the infrastructure sector recorded a physical accomplishment rate of 34.89 percent, registering a negative slippage of 1.66 percent. The implementation of roads and bridges incurred a negative slippage of 3.5 percent due to Right of Way Acquisition (ROWA) issues.



In terms of financial status, the sector programmed a total of P1.01 billion for the quarter. Releases amounted to P550 million for a funding support of 54.02 percent. The sector recorded an expenditure rate of 91.56 percent.

The Road and Bridges Sub-sector had the highest releases of more than P313 million or 39.39 percent funding support. Total expenditures reached P288.95 million, which is equivalent to 92.26 percent fund utilization. The FMR Sub-sector has the 2nd highest releases amounting to P118.88 million or 100 percent funding support and fund utilization rate of 96.58 percent.

Table No. 6. Programmed Amount, Releases and Expenditure by Subsector CY 2019 Q1

Subsector	Allocation for Q1	Releases as of Reporting Period	Funding Support (%)	Expenditures as of Reporting Period	Fund Utilization (%)
Roads and Bridges	795,069,190	313,177,528	39.39	288,949,538	92.26
Flood Control	2,376,446	2,376,446	100	2,376,446	100
Other Public Buildings	635,000	635,000	100	635,000	100
Airport and Air Navigation	2,376,446	2,376,446	100	2,376,446	100
Agri-Structures	9,979,530	9,980,000	100.00	6,985,670	70.00
Social Infra	89,165,234	102,697,418	115.18	87,535,632	85.24
FMRs	118,880,690	118,886,530	100.00	114,816,960	96.58
Total	1,018,606,090	550,252,922	54.02	503,799,246	91.56

The eight completed projects in the sector include the following: a) Resealing of Runway Cracks and Joints of Apron, Runway and Taxiway (CAAP) ; b) Construction of One-Storey School Clinic (ISPSC); c) Construction of Police Station (PNP); d) Rehabilitation of Balecbe-Basca Farm to Market Road and Balecbe-Basca Bridge (Package 1: Rehabilitation of Balecbe-Basca FMR (PGLU); e) Construction of Cabugao FMR (PGLU); f) Improvement of Bolikewkew FMR (PGLU); g)Improvement of Nadsaag-Pacpacac-Pagdildilan FMR (PGLU); and h) Improvement of Langcuas FMR (PGLU).

In terms of financial status, the sector programmed a total of P1.01 Billion for the quarter. Releases for the period amounted to P550 Million for a funding support of 54.02 percent. Roughly P503 Million were expended for an expenditure rate of about 92 percent.

A total of 63,992 persons were employed by the infrastructure sector with the highest number arising from the implementation of farm-to-market roads.

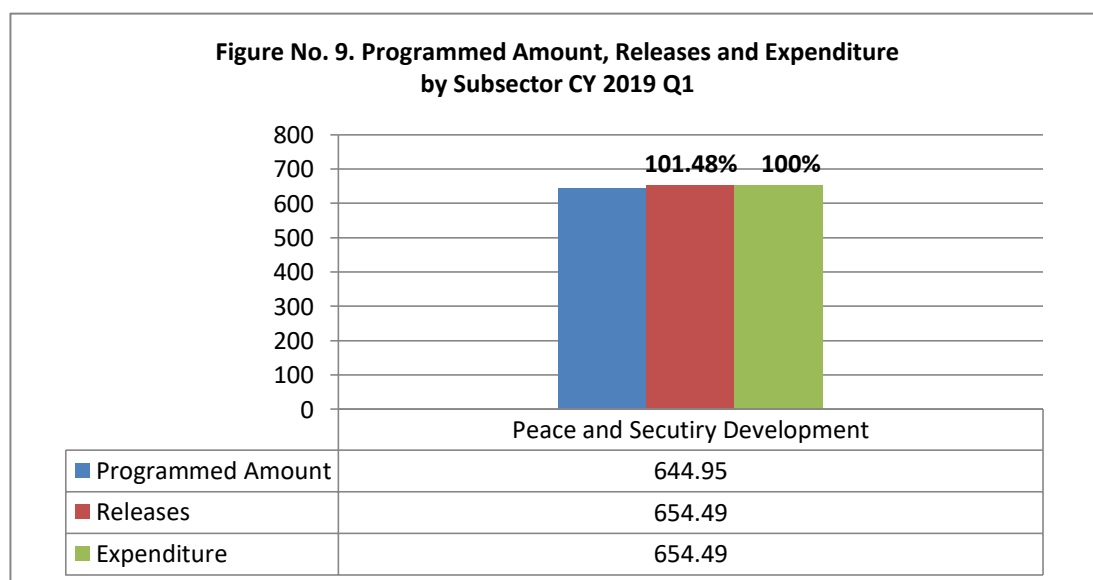
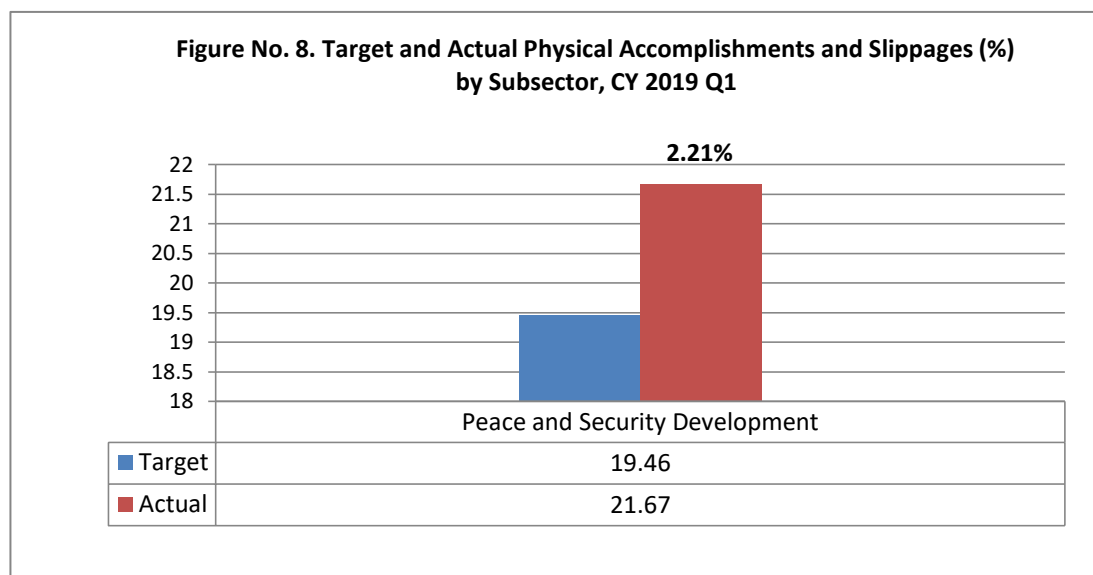
GOVERNANCE SECTOR

As the first quarter ended, ten projects were implemented by the Philippine National Police, all under the Peace and Security Development Sub-sector. Five projects were ahead of schedule, four were behind schedule and one is on time. These projects support the attainment of the sector's outcome on ensuring security, public order and safety under Chapter 18 of the RDP.

The Capability Building of IPMR and the IP Conference in celebration of the IP Month and 22nd IPRA Anniversary are scheduled for implementation in the coming quarters.

The sector posted a 21.67 percent physical accomplishment, exceeding its target for the period by 2.21%.

Out of the P644,950 programmed amount for the quarter, a total of P654,490 was released as the quarter ended, indicating a funding support of 101.48 percent. All the released funds were expended, representing a fund utilization rate of 100 percent.



MULTI-YEAR PROJECTS UPDATE

The Regional Project Monitoring Committee continued monitoring the region's big ticket multi-year projects.

The **Tarlac – Pangasinan - La Union Toll Expressway (TPLEX)** recorded an overall accomplishment rate of 91.91 percent as of 31 March 2019. It is expected to be completed in September 2019. Section 3A (Urdaneta - Pozurrobio Section) was nearing completion with a physical accomplishment rate of 99.99 percent. Section 3B which starts from Pozurrobio, Pangasinan to Rosario, La Union has an actual physical accomplishment of rate 46.119 percent.



Initial stressing for Sison Interchange.



RSB installation at Pier 2 – Provincial Bridge.

The **Agno River Irrigation Extension Project (ARISEP)** of the National Irrigation Administration, which started in 2015, has an overall actual physical accomplishment rate of 96.35 percent as the quarter ended. The project is expected to be completed in December 2019.



Combined wasteway and cross siphon of ADRIS main canal



Combined rectangular and supply canal of ADRIS Lateral A

The **Lower Agno River Irrigation System Improvement Project (LARISIP)** which is for completion in December 2021 has a physical accomplishment of 2 percent. Total project expenditures to date amounted to P41 million.



Concrete canal lining along LARIS main canal

TAX REFORM FOR ACCELERATION AND INCLUSION (TRAIN) MITIGATING MEASURES

Chapter 11 of the Regional Development Plan aims to improve access to quality social services and improve safety nets. The RPMC will also continue to monitor projects aimed to cushion the adverse economic effects of the implementation of the TRAIN Law.

As of March 31, 2019, the Unconditional Cash Transfer (UCT) program of the DSWD assisted some 366,581 beneficiaries. Under the UCT-Social Pension, a total of 112, 277 indigent senior citizens received grants amounting to P269.464 million. For the UCT-Listahanan, the DSWD released P129.948 million for the 54,145 identified poor households. The UCT-Pantawaid Pamilya benefited a total of 200,159 households with a total release of P480.38 million.

The UCT is a social welfare benefit under the TRAIN law or Republic Act 10963, which provides assistance in the amount of P 300.00 per month in 2019 to eligible households.