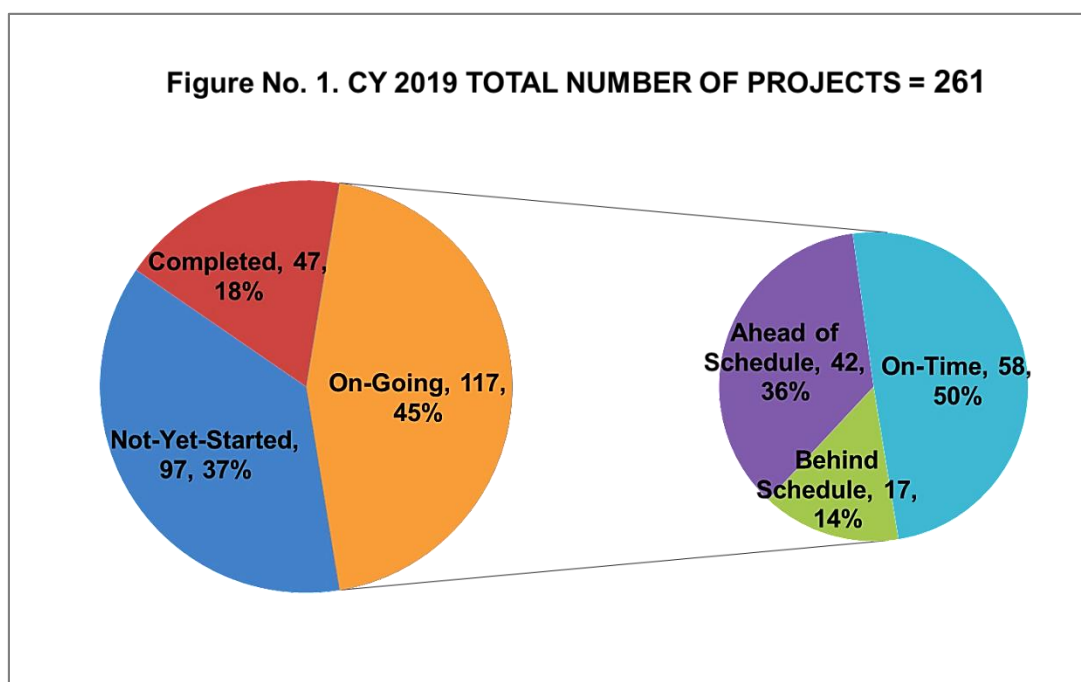


CY 2019 2nd Quarter RPMES Project Monitoring Report
HIGHLIGHTS OF OVERALL ACCOMPLISHMENT
EXECUTIVE SUMMARY

The implementation of projects enrolled in the RPMES to support the region's agri-business and tourism thrusts as contained in the RDP 2017 – 2022 continued in the second quarter of 2019.

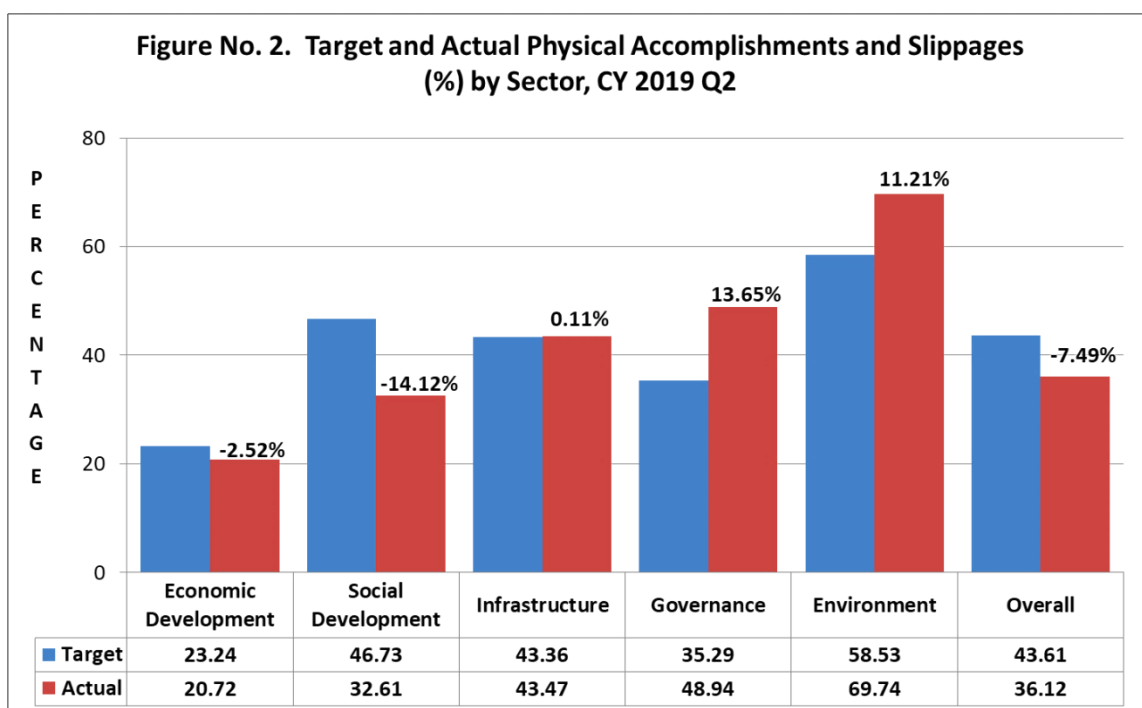
As the 2nd quarter ended, 47 projects or 18 percent of the total number of enrolled projects were completed and a large number totaling 117 or 45 percent were in various stages of completion. The remaining 97 projects or 37 percent are scheduled for implementation during the 3rd and 4th quarters of the year.

Of the total 117 ongoing projects, 58 or more than 50 percent were implemented on time, 42 projects or 36 percent were ahead of schedule and 17 or 14 percent were behind schedule.



Overall, the region's project physical accomplishment rate was 36.12 percent, short of the target for the semester by 7.49 percent.

Across sectors, the Environment sector recorded the highest physical accomplishment of 69.74 percent and the economic sector reported the lowest at 20.72 percent. In terms of overall physical target achievement, the Governance sector surpassed its target by nearly 14 percent, the highest among the 5 sectors while the Social Development sector need to catch up in the succeeding quarters, missing its target for the semester by negative 14 percent.



As the semester ended, approximately P2.5 Billion out of the programmed amount of almost P3 Billion (P2.974) was released for a funding support of 84.50 percent. The Social Development sector accounted for the bulk of releases with more than P1.6 Billion or nearly two-thirds of the total releases for the region. The Infrastructure sector was a far second with releases of only P756.18 Million out of its first semester allocation of nearly P1.2 Billion recording the lowest funding support among the 5 sectors. The other 3 sectors (Economic, Environment and Governance) had total combined releases of P127.2 Million. Their funding support ranged from 91.13 percent to 107.34 percent.

More than P2.39 Billion was expended as the semester ended for all the implemented projects for a funds utilization rate of 95.27 percent. Only the Environment sector recorded an expenditure rate lower than 85 percent (74.74%).

Table No. 1. Financial Accomplishment by Sector, CY 2019 Q2

Sector	Allocation (as of 06/30/2019) (Php M)	Releases (Php M)	Funding Support (%)	Disburse- ments (Php M)	Fund Utilization (%)
Economic	119.23	108.65	91.13	107.12	98.59
Social	1,636.79	1,629.64	99.56	1,616.29	99.18
Infrastructure	1,199.60	756.18	63.04	656.47	86.81
Governance	1.09	1.17	107.34	1.17	100.00
Environment	17.38	17.38	100.00	12.99	74.74
OVERALL	2,974.09	2,513.02	84.50	2,394.04	95.27

A total of 90,293 persons were employed during the period. Like in the previous years, the Infrastructure Sector employed the most, contributing almost 99 percent.

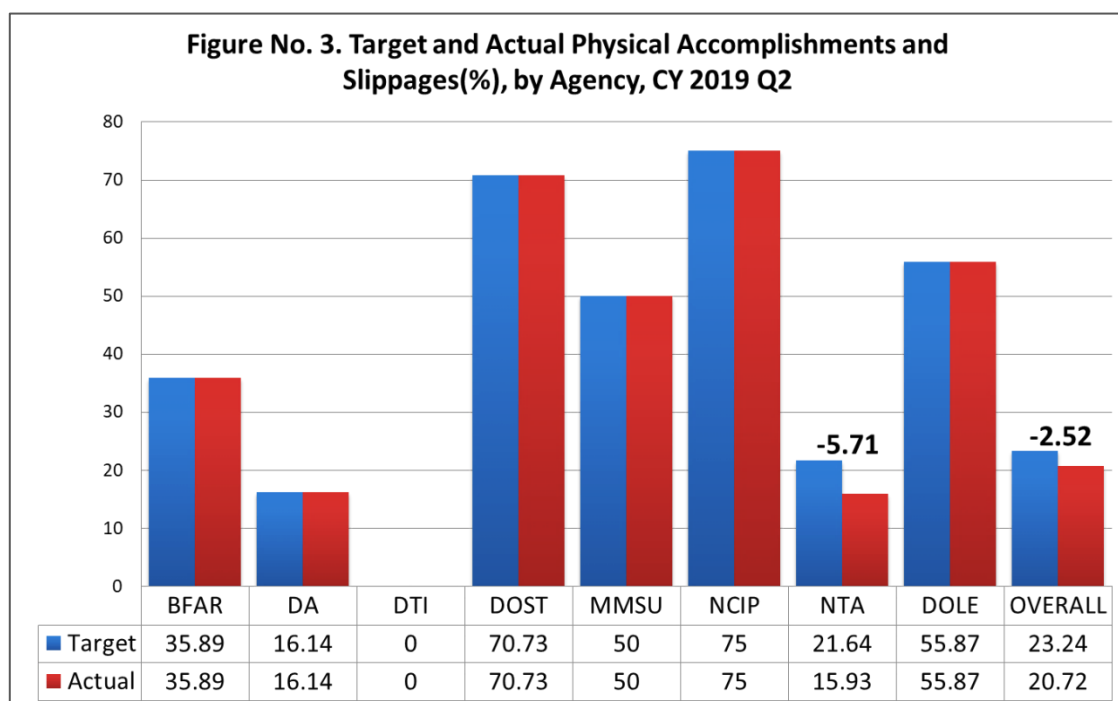
Table No. 2. Number of Persons Employed by Sector, CY 2019 Q2

Sector	Employed
Environment	882
Governance	-
Infrastructure	89,321
Social Dev	18
Econ Dev	72
Overall	90,293

SECTORAL ACCOMPLISHMENTS

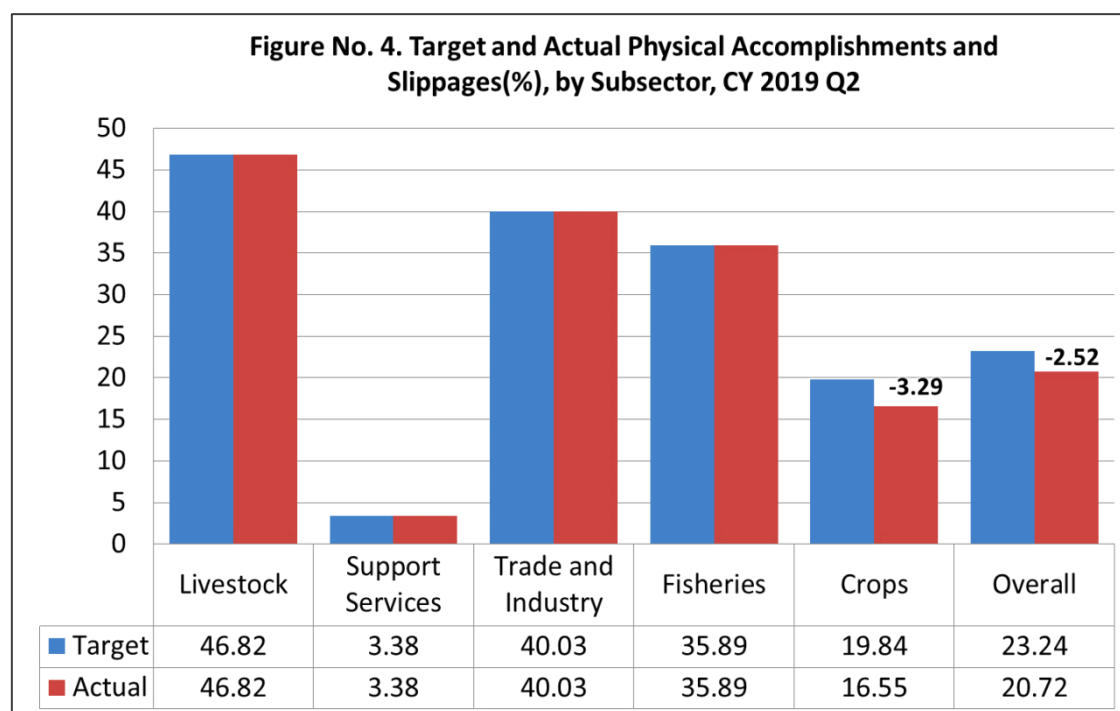
ECONOMIC DEVELOPMENT SECTOR

From January to June, a total of 35 economic development projects were implemented with an overall physical accomplishment rate of 20.72 percent, missing the sector's target for the semester by 2.52 percent. All these projects were in various stages of completion. Fifty (50) projects are set to commence during the 3rd and 4th quarters, all targeted to be completed by 31 December 2019. Eight of the nine agencies comprising the sector surpassed their targets for the semester.



The NTA missed its target by 5.71 percent. A contributory factor could be the delayed implementation of the agency's Quality Standards Assurance System Development Project, which had releases amounting to only 7.14 percent out of an allocation of more than P12 million for the semester. The project only recorded an actual accomplishment rate of 16.67

percent, missing its target of 33.33 percent for a negative slippage of 16.67 percent. This also contributed to the crops subsector registering a negative slippage of 3.29 percent.



The other four subsectors on livestock, support services, trade and industry, and fisheries reached their targets for the semester. These four subsectors had funding support of 100 percent.

Overall, the sector received a funding support of 91.13 percent. Roughly P109 Million was released out of the allocation for the semester of P119.23 Million. Total disbursements for the period reached P107.12 Million for a funds utilization rate of 98.59 percent.

Table No. 3. Programmed Amount, Releases and Expenditure by Agency CY 2019 Q2

Agency	Allocation (as of 06/30/2019) (Php M)	Releases (Php M)	Funding Support (%)	Disburse- ments (Php M)	Fund Utilization (%)
BFAR	19.35	19.35	100.00	13.35	100.00
DA	30.20	30.20	100.00	30.20	100.00
DOST	18.91	18.91	100.00	18.91	100.00
DTI	-	-	-	-	-
MMSU	3.07	3.07	100.00	1.54	50.16
NCIP	.60	.60	100.00	.60	100
NTA	43.93	33.35	75.92	33.35	100
DOLE	3.17	3.17	100.00	3.18	
OVERALL	119.23	108.65	91.13	107.12	98.59

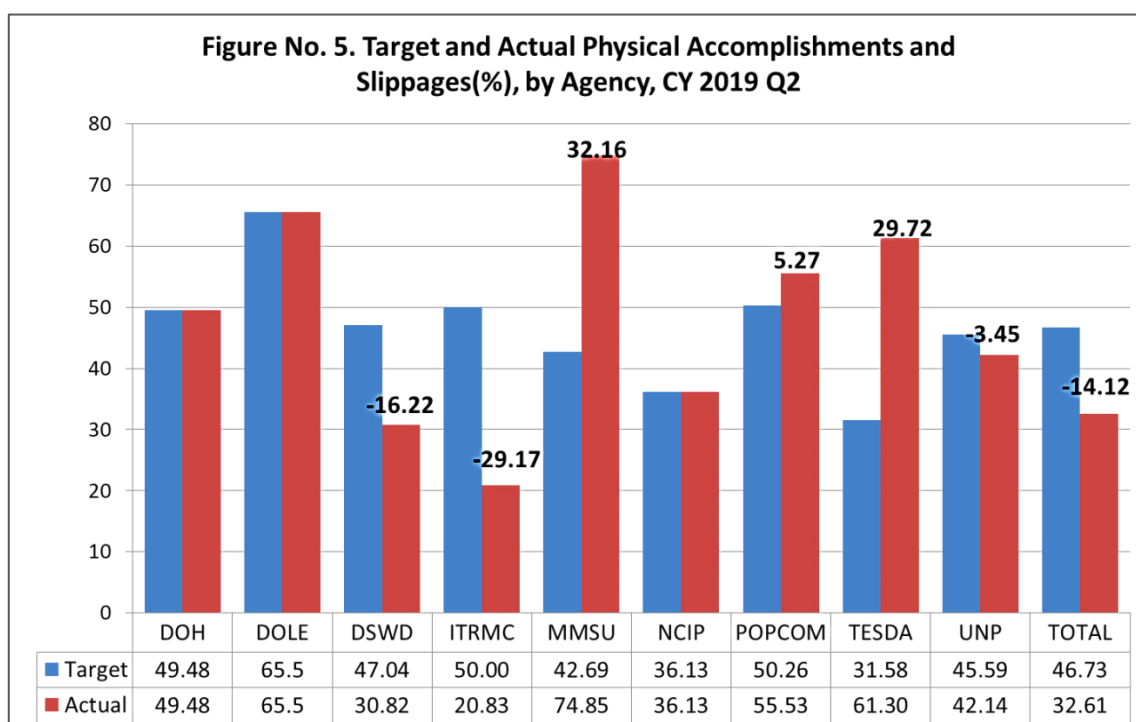
The sector employed a total of 72 persons during the quarter – all with the fisheries projects of the BFAR.

The projects enrolled under the sector support the Regional Development Plan's goal on expanding economic opportunities in agriculture, forestry, fishery, industry and services.

SOCIAL DEVELOPMENT SECTOR

Twenty-five (25) projects commenced during the first semester with 4 getting completed and the rest still on-going as of 30 June. A total of 12 projects or 33 percent are programmed during the 2nd semester.

Overall, the sector recorded a physical accomplishment rate of 32.61 percent, registering a negative slippage of 14.12 percent. This may be attributed to 3 entities missing their targets for the semester. The DSWD missed its target for the period by 16.22 percent due mainly to the delayed distribution of pension for senior citizens under its Social Pension Program for Indigent Senior Citizens (SPISC). The project incurred a high negative slippage of more than 44 percent. The extensive validation of qualified beneficiaries based on the criteria of the Program was not immediately undertaken prior to distribution of the pension. The SPISC provides additional government assistance in the amount of P500 monthly stipend, to augment the daily subsistence and other medical needs of indigent senior citizens. The ITRMC, on the other hand, missed its target by 29.17 percent. The implementation of its Gender Sensitivity Training was delayed because of the unavailability of learning service provider. For the UNP, the SUC narrowly missed its target by 3.45 percent in the implementation of its Kalinga para sa Kinabukasan ng mga Kapatid sa Bilangguan.



The agencies contributing positively to the sector accomplishment were MMSU, PopCom and TESDA which surpassed their respective overall targets. Additionally, the DOH, DOLE and NCIP implemented their projects as targeted. The NCIP completed 3 projects and the PopCom 1 project during the semester. These were the NCIP's Educational Assistance Programs for SY 2018-2019 and One-Time Payment and Its IP Health Project; and PopCom's Parent-Teen Talk project.

Some of the on-going projects were TESDA's Technical Education and Skills Development Program and MMSU's GAD Information, Education and Advocacy Campaign.

The 37 projects enrolled under the sector had a total allocation of P1.636 billion for the semester. Nearly all the allocation (P1.629 billion) was released for a funding support of 99.56 percent. Almost P1.616 billion was expended at the end of the quarter for an expenditure rate of 99.18 percent. A large amount of the sector's releases went to the social protection sub-sector specifically to the Regular Cash Transfer Program and the Social Pension Program of the DSWD. All 37 projects support the RDP social development goals on human capital development, reducing vulnerability of individuals and families and building safe and secured communities.

Table No. 4. Programmed Amount, Releases and Expenditure by Agency CY 2019 Q2

Agency	Allocation (as of 06/30/2019) (Php M)	Releases (Php M)	Funding Support (%)	Disburse- ments (Php M)	Fund Utilization (%)
DOH	97.68	97.68	100.00	97.68	100.00
DOLE	19.70	19.64	99.75	19.64	100.00
DSWD	1,490.89	1490.89	100.00	1478.02	99.14
ITRMC	0.30	0.13	43.33	0.13	100.00
MMSU	0.63	0.63	100.00	0.43	68.29
NCIP	5.29	5.29	100.00	5.29	100.00
POPCOM	1.47	0.70	47.62	.68	98.16
TESDA	20.74	14.62	70.49	14.36	98.22
UNP	0.09	0.07	73.20	0.07	100.00
OVERALL	1,636.79	1,629.64	99.56	1,616.29	99.18

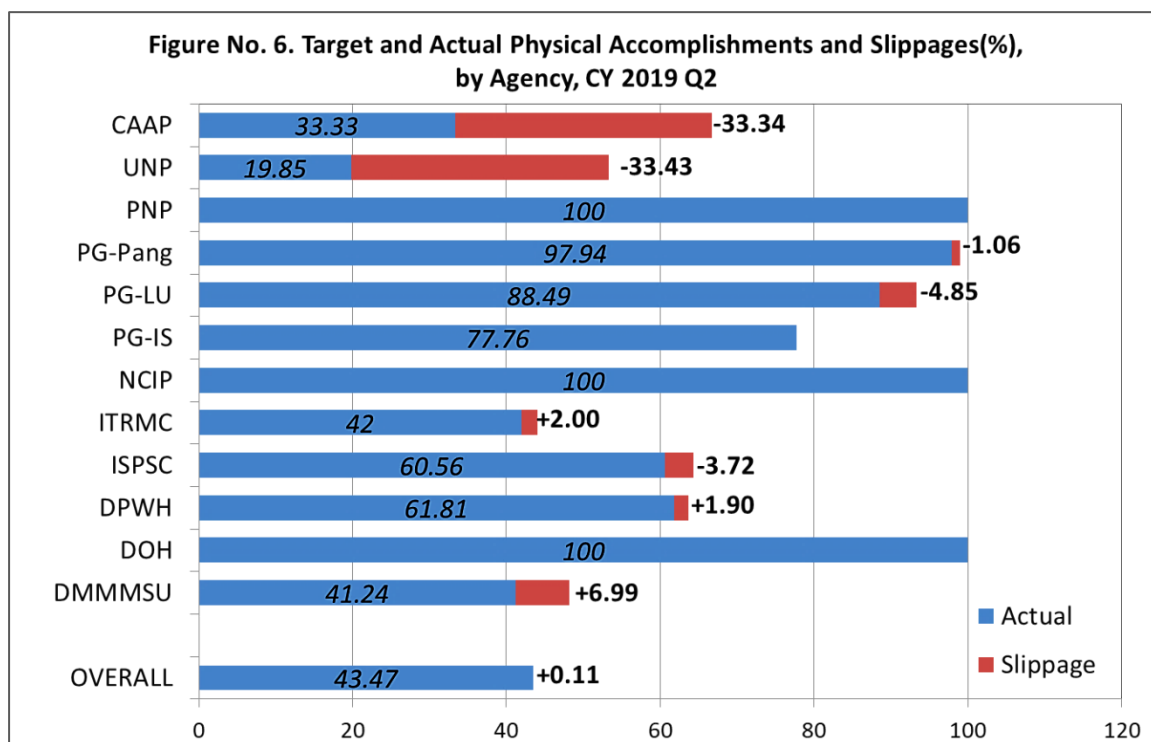
For the semester, 18 persons were employed, 16 in the Health sub-sector and two in the Education sub-sector.

INFRASTRUCTURE AND UTILITIES

The 95 projects enrolled in the sector respond to the RDP goal to accelerate the development of infrastructure facilities to support the region's vision of becoming an agribusiness and industrial hub in northern Philippines.

As the quarter ended, 26 projects were completed, representing 27 percent of the total number of projects enrolled. Thirteen projects were not yet started. The remaining 38 were still in various stages of completion – 16 were ahead of schedule, 15 were on time and seven projects were behind schedule.

The Infrastructure sector had an overall accomplishment rate of 43.47 percent. Compared to its target of 43.36 percent, the sector posted a positive slippage of 0.11 percent. The PNP, NCIP, DOH and the PGIS achieved their targets while DMMMSU and ITRMC exceeded theirs.



Two (2) agencies however, missed their targets for the semester. These were the UNP and CAAP which posted high negative slippages. Per report of the UNP, the cause of delay of the construction of its Food Court with Multi-Level parking project with costs amounting to almost P34 Million was due to the demolition of the existing structure and the relocation of the affected offices. Further, the construction of its College of Fine Arts and Design Building amounting to P 13.17 Million was also delayed arising from the long delivery time of the needed elevator which took 60 to 90 days while the implementation of its Four-Story Students Services Center project was delayed due to bad weather. For the CAAP, a suspension order was issued in the conversion of its concession building to the CAAP Supply Office and Store Room because of delayed procurement.

Some of the major completed infra projects include the following:

- Resealing of Runway Cracks and Joints of Aprons, Runway and Taxiway (CAAP)
- Construction of Asingan, Cabalitian Barangay Health Station (DOH)

- Construction of Fishery Research Center (ISPSC)
- Construction of One-Story School Clinic (ISPSC)
- Support to Small Infrastructure Projects (NCIP)
- Construction/ Improvement of Farm to Market Roads to 8 various sites (PLGU-IS)
- Construction of 2 Classroom Building at Bucalag-Tabucolan Communiy School (PLGU-IS)
- Improvement of Central East-Upper San Agustin Road (PLGU-IS)
- La Union Tobacco Farmers' Training Center (Phase II)
- Construction of pathway at Barangay Quinaoayan (PLGU-Pang)
- Rehabilitation of Bani-Mabini Road (PLGU-Pang)
- Alumni Multi-Purpose Center at Agno NHS ((PLGU-Pang)
- Construction of Covered Court Gymnasium (PLGU-Pang)
- Construction of Gravity Wall at Waste Management Compound (PLGU-Pang)
- Concreting of Dulag Barangay Road (PLGU-Pang)
- Construction of Covered Court Gymnasium at Doyong NHS (PLGU-Pang)
- Construction of 2 Classroom School Building at Don Domingo Magno Elementary School (PLGU-Pang)
- Construction of Police Station (PNP)

Nearly P1.2 Billion was allocated to the various enrolled infra projects during the semester. By the end of the 2nd quarter, however, only P756 million was released, for a funding support of 63 percent. This can be attributed to the less than half funding support (43.23%) for DPWH projects, 50 percent for CAAP and the very low support for UNP projects at just 12.59 percent. The rest of the agencies under the sector had funding support of 92 to more than a hundred percent.

Table No. 5. Programmed Amount, Releases and Expenditure by Agency CY 2019 Q2

Agency	Allocation (as of 06/30/2019) (Php M)	Releases (Php M)	Funding Support (%)	Disburse- ments (Php M)	Fund Utilization (%)
CAAP	5.00	2.50	50.00	2.50	100.00
DMMMSU	99.50	99.50	100.00	12.46	12.52
DOH	1.23	1.13	92.07	1.13	100.00
DPWH	752.32	325.25	43.23	325.25	100.00
ISPSC	36.53	36.53	100.01	35.30	96.61
ITRMC	30.18	36.29	120.23	36.29	100.00
NCIP	0.65	0.65	100.00	0.65	100.00
PG-IS	11.13	11.13	100.00	8.93	80.29
PG-LU	177.59	177.57	99.99	168.33	94.79
PG-PANG	57.27	57.27	100.00	57.27	100.00
PNP	0.64	4.89	769.52	4.89	100.00
UNP	27.56	3.47	12.59	3.47	100.00
OVERALL	1,199.60	756.18	63.04	656.47	86.81

Funds utilized amounted to roughly P656 Million, accounting for a fund utilization rate of 86.81 percent. DMMMSU only spent 12.52 percent from its release of roughly P99 Million. Eight entities spent all their releases while the rest spent from 80 – 97 percent.

The releases and expenditures per sub-sector are presented in the table below.

Table No. 6. Programmed Amount, Releases and Expenditure by Subsector CY 2019 Q2

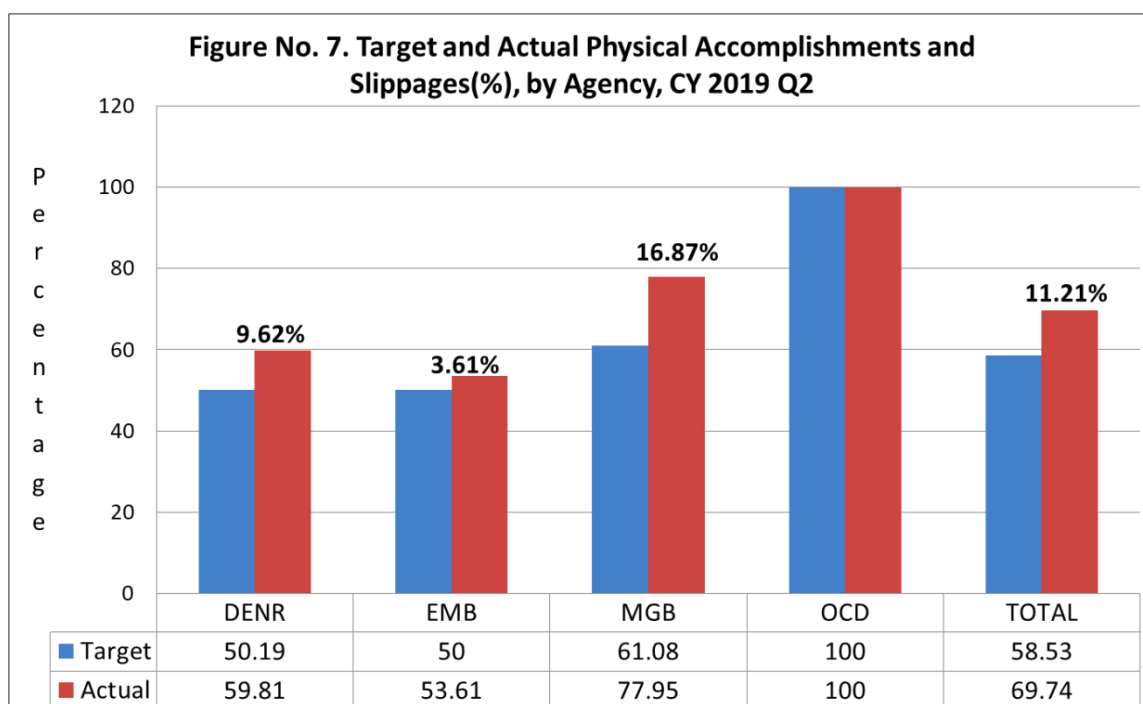
Subsector	Allocation (as of 06/30/2019) (Php M)	Releases (Php M)	Funding Support (%)	Disburse- ments (Php M)	Fund Utilization (%)
Other Public Buildings	0.64	4.89	769.52	4.89	100.00
Flood Control	7.89	7.89	100.00	5.70	72.21
Airport and Air Navigation	5.00	2.50	50.00	2.50	100.00
Roads and Bridges	810.26	383.19	47.29	383.18	100.00
Agri-Structures	10.00	9.98	99.80	9.98	100.00
FMRs	122.76	122.76	100.00	122.76	100.00
Social Infra	243.06	224.98	92.56	127.47	56.66
OVERALL	1,199.60	756.18	63.04	656.47	86.81

The sector employed a total 89,321 persons during the semester. Those who assisted in the construction of farm-to-market roads accounted for more than one half (57%) of the total employed persons in the sector. Those who worked on social infra projects accounted for 22 percent. The Provincial Government of La Union employed a total 68,200 sharing more than 3/4 of the total persons employed by the sector.

ENVIRONMENT SECTOR

Of the 31 projects enrolled to respond to the RDP Chapter 20's twin goals on ensuring ecological integrity and a clean and healthy environment, 15 were already completed as the second quarter ended. Only two were not yet started. The remaining fourteen were in various stages of completion where 10 projects were ahead of schedule and four were on time.

The sector's physical performance reached 69.74 percent, surpassing its target by 11.21 percent. It's worth noting that all the agencies under the sector either reached or surpassed their overall targets for the semester. The MGB achieved the highest positive slippage of 16.87 percent. The MGB was able to accomplish additional targets from various projects cascaded from the MGB CO.



All, except one, of the completed projects were from the Climate Change Adaptation/Mitigation Subsector. These included the Trainings on Disaster Risk Reduction and Management for the 14 basic sectors. The other project which was already completed was the Seedling Production from the Green Environment Subsector, which surpassed its target for the semester by almost 20 percent.

The sector's allocation of almost P17.4 million was all released on time indicating a 100 percent funding support. Total expenditures reached almost P13 million or a fund utilization of 74.74 percent. Among the agencies, the DENR had the highest funds utilization rate of 97.96 percent while the EMB had the lowest with 50.57 percent. This was due to the delayed submission of disbursement vouchers of EMB personnel for processing and payment. The EMB committed to expedite the utilization of its funds in the second half of the year in line with the cash-based budgeting system already in place in 2019.

Table No. 7. Programmed Amount, Releases and Expenditure by Agency CY 2019 Q2

Agency	Allocation (as of 06/30/2019) (Php M)	Releases (Php M)	Funding Support (%)	Disburse- ments (Php M)	Fund Utilization (%)
DENR	2.86	2.86	100	2.80	97.96
EMB	3.85	3.85	100	1.94	50.57
MGB	8.89	8.89	100	6.77	76.08
OCD	1.78	1.78	100	1.48	83.08
TOTAL	17.38	17.38	100	12.99	74.74

The funds utilization rate per subsector can be gleaned from the table below.

Table No. 8. Programmed Amount, Releases and Expenditure by Subsector CY 2019 Q2

Subsector	Allocation (as of 06/30/2019) (Php M)	Releases (Php M)	Funding Support (%)	Disburse- ments (Php M)	Fund Utilization (%)
Brown	5.85	5.85	100	3.52	60.14
Green	2.40	2.40	100	2.40	100.00
CCA/M	9.14	9.14	100	7.08	77.49
OVERALL	17.38	17.38	100	12.99	74.74

The sector employed a total of 882 persons during the semester. Majority worked in the green environment-related projects of the DENR (91%).

GOVERNANCE SECTOR

Projects enrolled under the sector support the twin goals on pursuing swift and fair administration of justice and promoting Region 1 culture and values, as contained in the RDP. All the projects enrolled are under the Peace and Security Development Sub-sector.

Out of 12 projects, only the Construction of Police station was completed during the semester. Nine projects were on going, where 6 were ahead of schedule, one was on time and two were behind schedule. Two projects of the NCIP are yet to be implemented in the 3rd quarter.

The sector exceeded its target by 13.65 percent due to the augmentation of funds from other PNP projects enabling the agency to cover more beneficiaries. Funding support stood at 107.34 percent. All were spent during the semester.

Figure No. 8. Target and Actual Physical Accomplishments and Slippages (%) by Agency and by Subsector, CY 2019 Q2

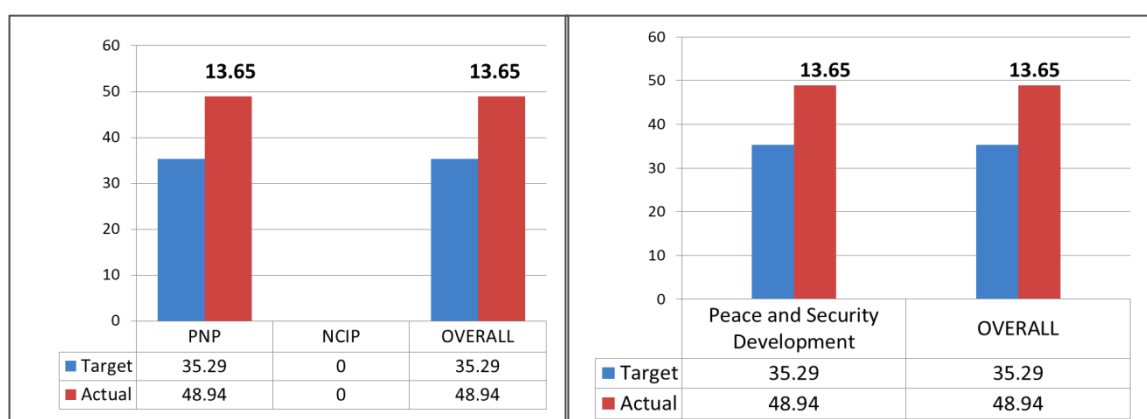


Table No. 9. Programmed Amount, Releases and Expenditure by Agency CY 2019 Q2

Agency	Allocation (as of 06/30/2019) (Php M)	Releases (Php M)	Funding Support (%)	Disburse- ments (Php M)	Fund Utilization (%)
PNP	1.09	1.17	107.34	1.17	100.00
OVERALL	1.09	1.17	107.34	1.17	100.00

The sector did not report any employment generated from the implementation of the 10 projects.

MULTI-YEAR PROJECTS UPDATE

The Regional Project Monitoring Committee also continued to monitor the status of implementation of high-impact multi-year projects.

Tarlac-Pangasinan-La Union Toll Expressway (TPLEX)

The **TPLEX** is on its 9th year of implementation. The expressway consists of 3 main sections, stretching from Tarlac City to Rosario, La Union. As of August 2019, the accomplishment for Section 3A (Urdaneta-Pozurrobio Section) remained at 99.99 percent, the same accomplishment as reported in May 2019. Physical accomplishment for Section 3B (Pozurrobio, Pangasinan to Rosario, La Union), already reached 58.816 percent. Overall, the project's physical status was 93.82 percent. The completion date of the TPLEX project has been revised from 31 August to 31 December 2019.

Agno River Irrigation Extension Project (ARISEP)

Despite the unfavorable working condition beset by the project in the previous months, the **ARISEP** of the National Irrigation Administration which is already on its 4th year of implementation is nearing completion. 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. The ARISEP aims to improve farmers' productivity. As of 15 June 2019, overall physical accomplishment reached 98.95 percent, registering an improvement of more than 10 percent from the accomplishment reported on December 15, 2018. The project was able to generate 4,542.73 hectares, rehabilitated an area of 6,485.45 hectares and restored 1,244.43 hectares. Out of the P2.62 billion project cost, total project expenditures amounted to P2.367 billion, or an expenditure rate of 90.02 percent. The project is expected to be completed by the end of CY 2019.

Lower Agno River Irrigation System Improvement Project (LARISIP)

The **LARISIP** is the third phase of the San Roque Multi-purpose Project-Irrigation Component. It aims to increase the agricultural productivity of some 10,372 farm families within the project area. Accomplishment from December 2018 to June 15, 2019 was recorded at 2.63 percent. As of 15 June 2019, total expenditures amounted to P49.244 million, representing 1.41 percent of the project cost of P3.5 Billion. The LARISIP is targeted to be completed by the end of December 2021.

SOCIAL MITIGATING MEASURES AS A RESULT OF THE TRAIN LAW IMPLEMENTATION

Chapter 11 of the Regional Development Plan embodies Subsector outcome, “access to quality and empowering social welfare and safety nets improved”.

In order to help the poor and the vulnerable cope with higher prices as a result of the implementation of the Tax Reform for Acceleration and Inclusion (TRAIN) Law, social mitigating measures were implemented in the region. In line with this, the RPMC monitored 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)

As of June 30, 2019, only 369,700 or 82 percent of the 450,765 targeted UCT beneficiaries were able to receive their grants due to the death or unavailability of household head (missing or transferred to other areas). The 369,700 UCT beneficiaries included the 115,284 senior citizen-beneficiaries of the Social Pension Program; 54,254 households from the DSWD’s Listahanan or database of poor households, and 200,162 Pantawid Pamilyang Pilipino Program (4Ps) beneficiaries.

Out of the total targeted amount of P1.08 billion for Region 1, only P4.816 million was released.

UCT is the tax subsidy provided for under the TRAIN law to help indigent Filipino families and individuals cushion the effect of adjustments in the excise tax of petroleum products.

UCT beneficiaries received grants amounting to P300 per month or P3,600 per year for 2019.

Pantawid Pasada Program

For the 2nd quarter of the year, around 278 cards were distributed to franchise holders of Public Utility Jeepneys (PUJ) in the region under the Pantawid Pasada Fuel Program. All in all, a total of 5,796 or 83.76 percent have been distributed since 2018, out of the targeted 6,920 fuel cards for distribution. Reasons for the delayed distribution include 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 list of specific projects enrolled by sector can be accessed at: <http://ilocos.neda.gov.ph/focus-areas/>

Acknowledgement: List of Participating Entities

Sector	Entities
Environment	DENR, EMB, MGB, OCD
Governance	NCIP, PNP
Infrastructure & Utilities	CAAP, DMMMSU, DOH, DPWH, ISPSC, ITRMC, MMSU, NCIP, NIA, PG-IS, PG-LU, PG-PANG, PNP, PSU, R1MC, UNP
Social Development	DOLE, DSWD, UNP, DOH, NCIP, POPCOM, ISPSC, ITRMC, MMSU, NLPSC, TESDA
Economic Development	BFAR, DA, DOST, DTI, DOLE, MMSU, NCIP, NTA

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