

CY 2019 Year-End RPMES Project Monitoring Report EXECUTIVE SUMMARY

HIGHLIGHTS OF OVERALL ACCOMPLISHMENT

For CY 2019, a total of 31 implementing agencies participated in the Regional Project Monitoring System – 19 regional line agencies (RLAs), 6 state universities and colleges (SUCs), 3 provincial local government units (LGUs), 2 Government Owned and Controlled Corporations (GOCCs) and 1 hospital.

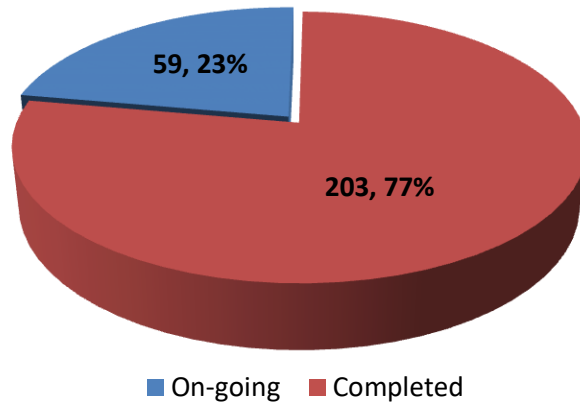
Table No. 1. List and Number of Participating Entities by Sector CY 2019

| Sector | # | Entities |
|--------------------------------|-----------|--|
| Environment | 4 | DENR, EMB, MGB, OCD |
| Governance | 3 | NCIP, PNP, NAPOLCOM |
| Infrastructure & Utilities | 16 | CAAP, DMMMSU, DOH, DPWH, ISPSC, ITRMC, MMSU, NCIP, NIA, PG-IS, PG-LU, PG-PANG, PNP, PSU, R1MC, UNP |
| Social Development | 11 | DOLE, DSWD, UNP, DOH, NCIP, POPCOM, ISPSC, ITRMC, MMSU, NLPSC, TESDA |
| Economic Development | 8 | BFAR, DA, DOST, DTI, DOLE, MMSU, NCIP, NTA |
| TOTAL Distinct Entities | 31 | |

| | | | |
|--------------|----|-----------------|---|
| LGUs | 3 | SUCs | 6 |
| RLAs | 19 | Hospital | 1 |
| GOCCs | 2 | | |

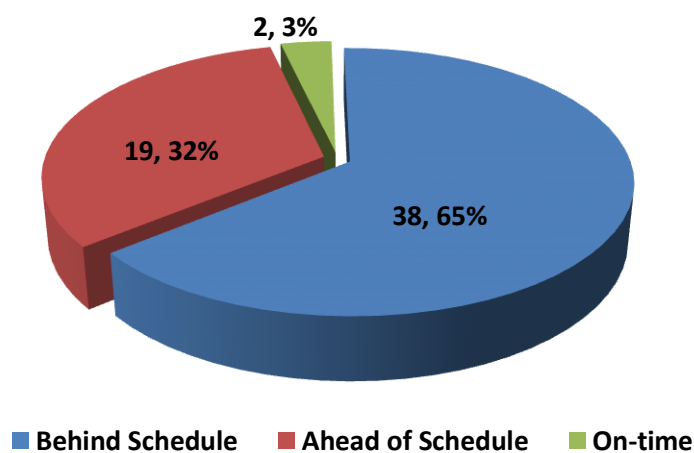
To respond to Region 1's vision of becoming an agribusiness and industrial hub in northern Philippines, a total of 262 projects were enrolled in the CY 2019 RPMES Project Monitoring Plan. At the end of the year, 203 projects or 77 percent were completed and 59 projects or 23 percent were in various stages of completion.

Figure No. 1. Total Number of Projects Enrolled= 262



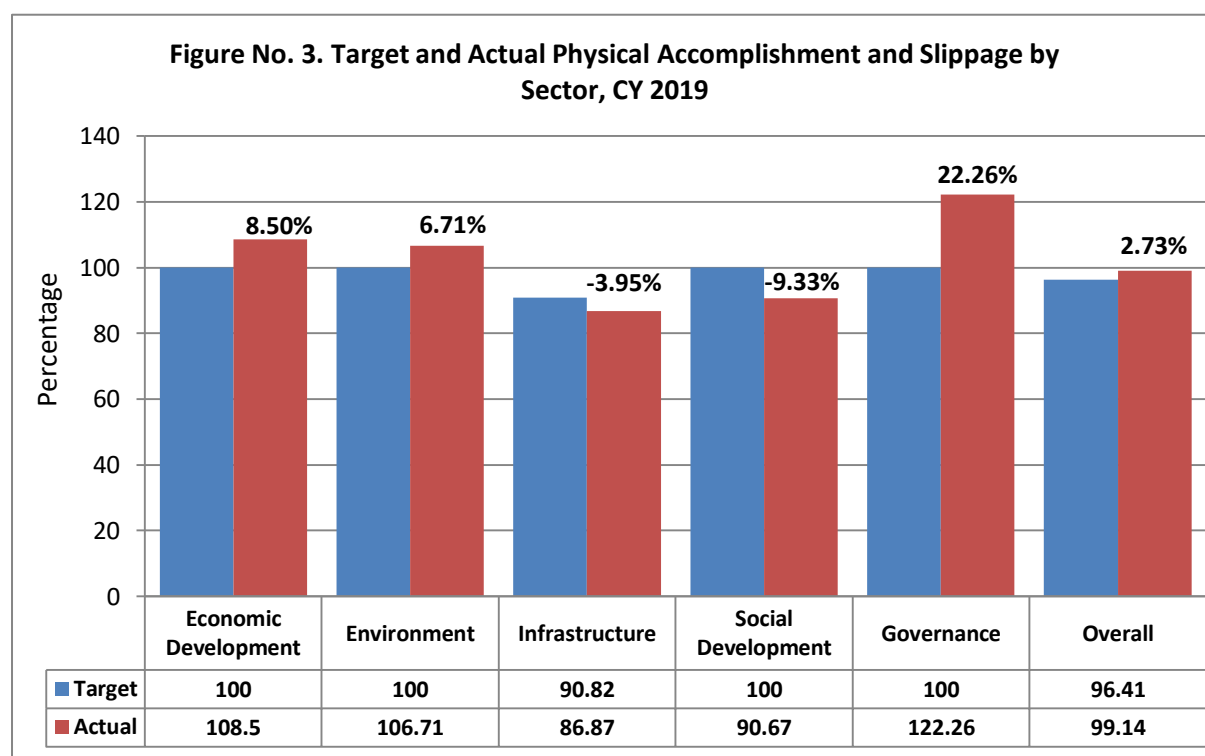
Of the 59 ongoing projects, 19 or 32 percent were ahead of schedule, two or three percent were on time and 38 or 65 percent were behind schedule. The 28 projects with negative physical slippage of 15 percent or higher were subjected to a Problem-Solving Session during the first quarter meeting of the Regional Project Monitoring Committee held on 6 March 2020. Some reasons cited for the delays were the late release of funds for CY 2019 as a result of the late approval of the General Appropriations Act (GAA) and bidding / procurement requirements, among others. The implementing agencies however, committed to complete their delayed projects within CY 2020 except for a few multi-year projects.

Figure No. 2. Total Number of Ongoing Projects = 59



In terms of actual physical accomplishment, Region 1 posted an accomplishment rate of 99.14 percent. Compared to the year's target of 96.41 percent, the region posted a positive

slippage of 2.73 percent. Across sectors, the Governance Sector incurred the highest positive slippage at 22.26 percent. The Economic Sector also exceeded its planned target by 8.50 percent while the Environment Sector exceeded its target by 6.71 percent. The Infrastructure Sector and the Social Development Sector missed their targets by 3.95 percent and 9.33 percent, respectively.



The 262 priority projects enrolled for monitoring had an aggregate programmed allocation of P6.603 billion. The Social Development, and Infrastructure and Utility sectors got the bulk with shares of 53 percent and 39 percent, respectively. Total releases, however, reached P7.194 billion for a funding support of 108.95 percent. Fund releases exceeded funds allocation for the year because additional funds were released to the NTA, PNP, DSWD and UNP. The Social Development Sector, for instance, had a funding support of 131.61 percent because of additional funds downloaded by the DSWD Central Office to the region. On the other hand, the Infrastructure Sector had a low funding support of 78.50 percent due to low releases for the CAAP, MMSU and DPWH. Many infrastructure projects encountered procurement delays during the year. Only the Environment Sector posted a 100 percent funding support.

As the year ended, only about P6.790 billion was utilized, indicating a 94.38 percent expenditure rate. While the Governance Sector had a 100 percent fund utilization rate, the rest of the sectors had lower expenditures. Nevertheless, the Social Development and

Environment sectors just narrowly missed spending all their releases for the year with similar expenditure levels of about 99 percent. The Economic Development Sector and Infrastructure Development Sector expended 94 percent and 84 percent of their releases, respectively.

Table No. 2. Overall Financial Accomplishment by Sector, CY 2019

| Sector | Allocation | Releases | Expenditures | Funding Support (%) | Fund Utilization (%) |
|----------------------------|----------------------|----------------------|----------------------|----------------------------|-----------------------------|
| Economic Development | 485,695,167 | 525,225,535 | 495,162,055 | 108.00 | 94.00 |
| Social Development | 3,500,181,103 | 4,606,755,176 | 4,561,586,232 | 131.61 | 99.02 |
| Infrastructure and Utility | 2,582,017,368 | 2,026,982,511 | 1,698,554,519 | 78.50 | 83.80 |
| Governance | 4,593,951 | 4,700,849 | 4,700,849 | 102.33 | 100.00 |
| Environment | 30,611,148 | 30,611,148 | 30,309,401 | 100.00 | 99.01 |
| Overall | 6,603,098,737 | 7,194,275,219 | 6,790,313,056 | 108.95 | 94.38 |

Overall, there were 137,659 persons employed in the implementation of the enrolled projects during the year. As in the previous years, the Infrastructure Sector contributed the lion's share of more than 98 percent.

Table No. 3. Number of Persons Employed by Sector, CY 2019

| Sector | Number of Persons Employed |
|-----------------------------------|-----------------------------------|
| Environment and Natural Resources | 1,967 |
| Governance | - |
| Infrastructure | 135,231 |
| Social Development | 80 |
| Economic Development | 381 |
| OVERALL | 137,659 |

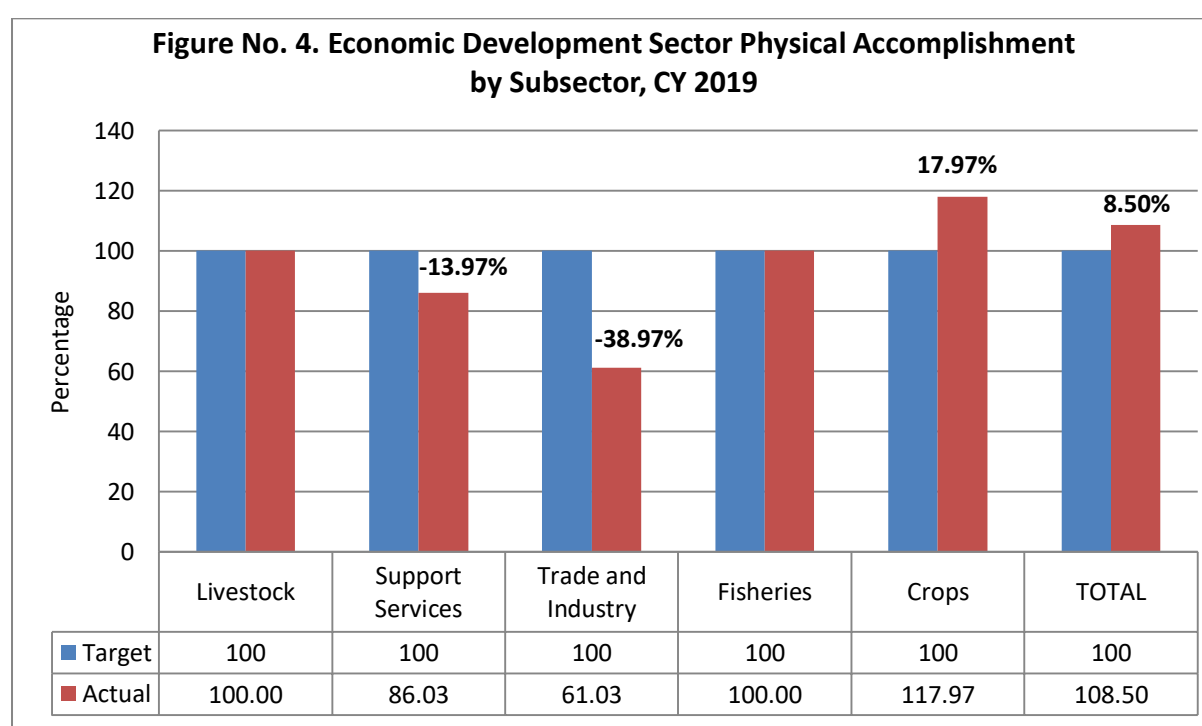
HIGHLIGHTS OF SECTOR ACCOMPLISHMENT

Economic Development Sector

The goal of the Regional Development Plan for the Economic Development Sector is to expand economic opportunities in agriculture, forestry, fishery, industry and services. In support of this goal, 85 projects were enrolled and monitored in CY 2019.

As the year ended, the sector managed to complete 74 projects or 87 percent of the total enrolled projects. Eleven or 13 percent were in various stages of completion. Ten of the ongoing projects were behind schedule and one was ahead of schedule.

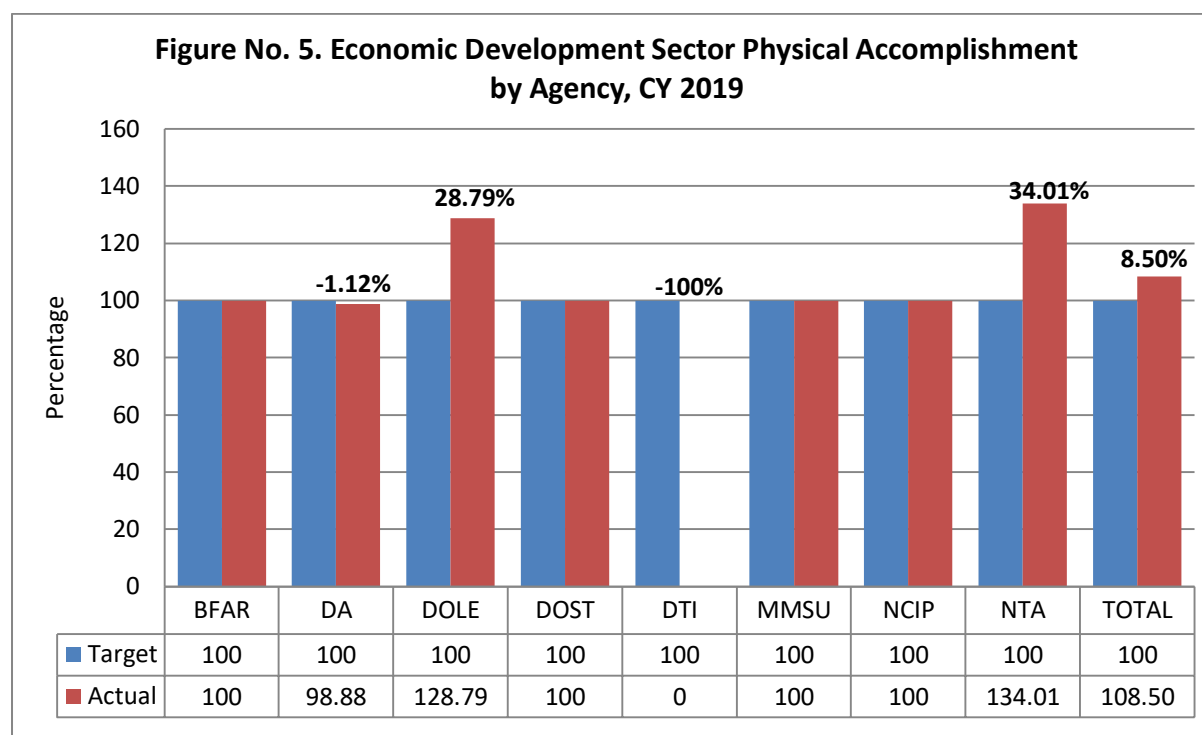
The sector posted an overall physical accomplishment of rate of 108.5 percent, exceeding its target by 8.50 percent. The Crops subsector had the highest accomplishment, exceeding its target by 17.97 percent. Both the subsectors on Livestock and Fisheries were within their targets. Two subsectors missed their targets for the year. These were the Support Services subsector, which missed its target by roughly 14 percent and the Trade and Industry subsector by 38.97 percent.



Among the agencies comprising the sector, the DOLE and NTA exceeded their targets for the year with double digit positive slippage of 28.79 percent and 34 percent. Based on the report of the DOLE, the agency was able to inspect more than the targeted number of establishments. On the part of the NTA, the agency was able to accommodate the requests of other tobacco farmer-cooperators for the provision of production assistance under the Tobacco Component of their Tobacco Contract Growing System (TCGS).

The BFAR, DOST, MMSU and NCIP were able to complete their projects on time. The DA only narrowly missed its target by -1.12 percent due to the non-implementation of 1 component of its Salad Tomato Production and Marketing Enterprise Project, namely the purchase of delivery truck. Procurement was delayed as a result of the late submission of bidding documents. The Bid opening was only conducted on 11 December 2019. On the other hand,

the DTI was not able to implement its Shared Service Facilities (SSF) Projects in the four provinces. The SSF project in the province of Ilocos Norte experienced failed bidding while the needed deliveries were not made on time in the other provinces.



As 2019 ended, out of the P485.69 million programmed allocation for the sector, approximately P525.225 million was released for the various projects, indicating a funding support of 108 percent.

Across subsectors, the Crops Subsector recorded a 111 percent funding support primarily because of the additional releases of the NTA for its various projects, namely: Capability Enhancement for Quality Assurance - Establishment of Training Center, Tobacco Seed Production and Distribution, IFOIGAP - Rice Production Component Project and IFOIGAP - Tobacco Component - Tobacco Contract Growing System (TCGS). The extra budget was taken from the corporate funds of the agency. It is also worth noting that in the construction of curing barns and sheds, the amount released for the project was more than the allocation because assistance was based on the need of the farmers – P20,000 for repair and P50,000 for construction. For DOLE, while the agency incurred a funding support of only 94 percent, this did not deter the agency from exceeding its target for the year. All the other subsectors received a funding support of 100 percent.

In terms of expenditure or funds utilization rate, only the subsectors on Livestock and Fisheries incurred 100 percent. The other subsectors showed low expenditure rates. The Trade and Industry subsector's low expenditure was due to the non-implementation of the DTI's Shared Service Facilities projects, as mentioned earlier while the MMSU was able to

utilize only 25 percent of its released funds for its research programs because of late submission of liquidation reports.

Table No. 4. Economic Development Sector Financial Accomplishment by Subsector, CY 2019

| Subsector | Allocation | Releases | Expenditures | Funding Support (%) | Fund Utilization (%) |
|--------------------|--------------------|--------------------|---------------------|----------------------------|-----------------------------|
| Livestock | 7,334,000 | 7,334,000 | 7,334,000 | 100.00 | 100.00 |
| Support Services | 15,055,400 | 15,055,400 | 12,952,400 | 100.00 | 86.00 |
| Trade and Industry | 56,231,211 | 55,922,125 | 32,566,645 | 99.00 | 58.00 |
| Fisheries | 43,558,000 | 43,558,000 | 43,558,000 | 100.00 | 100.00 |
| Crops | 363,516,556 | 403,356,010 | 398,751,010 | 111.00 | 99.00 |
| TOTAL | 485,695,167 | 525,225,535 | 495,162,055 | 108 | 94.00 |

Table No. 5. Economic Development Sector Financial Accomplishment by Agency, CY 2019

| Agency | Allocation | Releases | Expenditures | Funding Support (%) | Fund Utilization (%) |
|---------------|--------------------|--------------------|---------------------|----------------------------|-----------------------------|
| BFAR | 43,558,000 | 43,558,000 | 43,558,000 | 100.00 | 100.00 |
| DA | 187,056,400 | 187,056,400 | 184,953,400 | 100.00 | 98.88 |
| DOLE | 5,010,000 | 4,700,914 | 4,700,914 | 94.00 | 100.00 |
| DOST | 27,865,731 | 27,865,731 | 27,865,731 | 100.00 | 100.00 |
| DTI | 23,355,480 | 23,355,480 | 0 | 100.00 | 0.00 |
| MMSU | 6,140,000 | 6,140,000 | 1,535,000 | 100.00 | 25.00 |
| NCIP | 698,000 | 698,000 | 698,000 | 100.00 | 100.00 |
| NTA | 192,011,556 | 231,851,010 | 231,851,010 | 121.00 | 100.00 |
| TOTAL | 485,695,167 | 525,225,535 | 495,162,055 | 108.00 | 94.00 |

In terms of employment generated, the sector was able to employ a total of 381 persons during the year, all accounted for in the Fisheries Subsector.

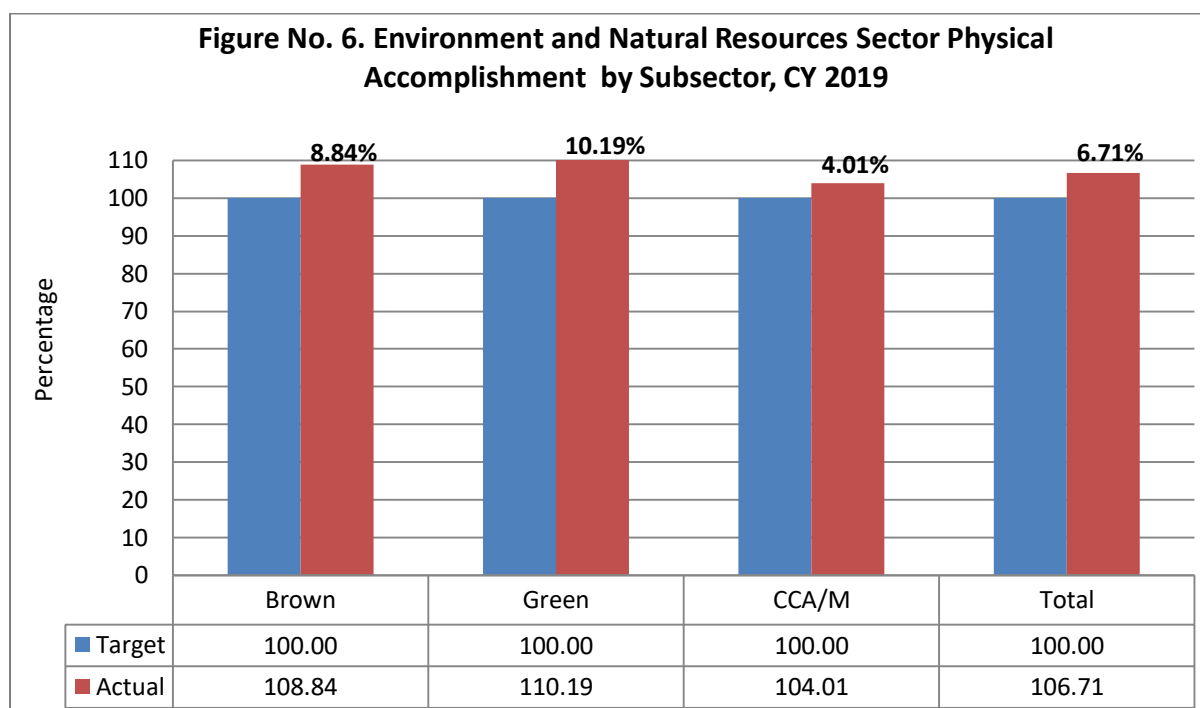
Table No. 6. Economic Development Sector Number of Persons Employed, CY 2019

| Subsector | Number of Persons Employed |
|------------------|-----------------------------------|
| Fisheries | 381 |
| Total | 381 |

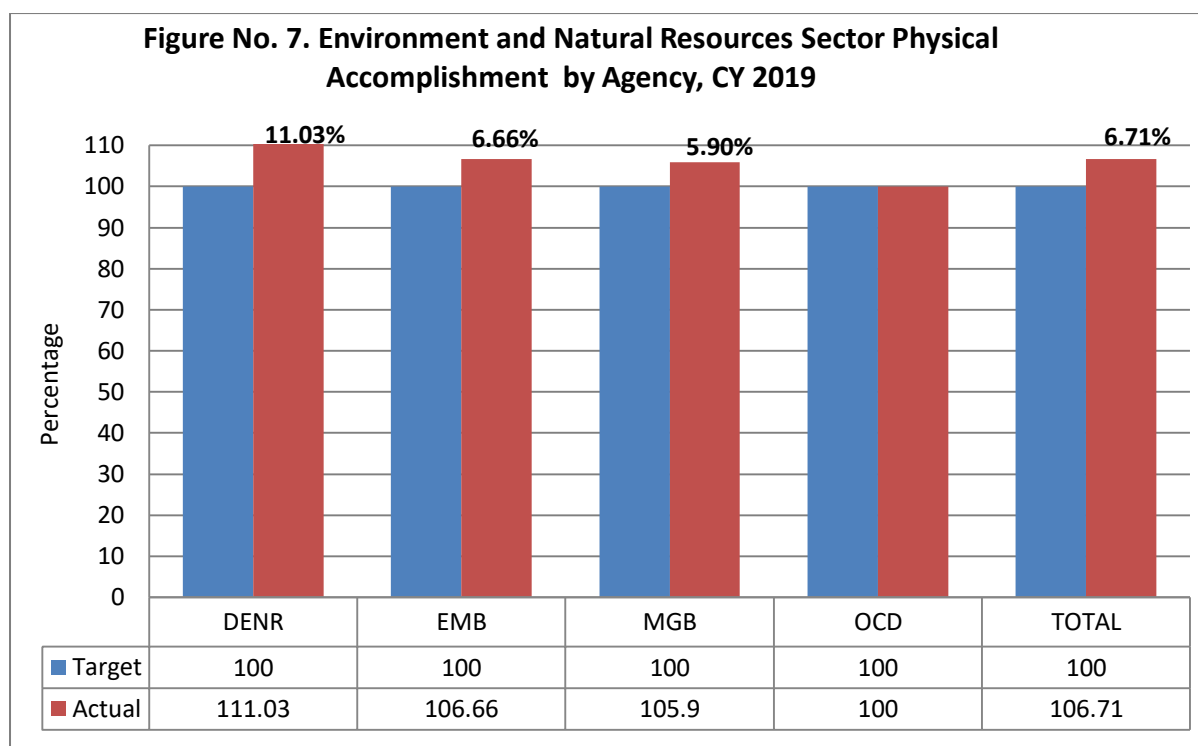
Environment and Natural Resources Sector

In response to the goal on ensuring ecological integrity, clean and healthy environment, the sector enrolled a total of 31 projects. As the year ended, all the 31 projects from the three subsectors (11 under the Brown Environment, three under the Green Environment and 17 under the Climate Change Adaptation / Mitigation) were completed.

As the end of the year, the sector posted a physical accomplishment rate of 106.71 percent. All the Subsectors – Green, Brown and CCA/M exceeded their targets for the year.



Across agencies, the DENR posted the highest physical accomplishment of 111 percent. Its Seedlings Production Project exceeded its target by almost 20 percent. The EMB exceeded its target due to the good performance of three projects - Monitoring of Private Emission Testing Centers, Industrial Compliance Monitoring, and Compliance Monitoring of Establishments and Hazardous Waste Generators. The MGB likewise exceeded its targets on Groundwater Resources Assessment Project and Mineral Investment Promotion Program.



On financial status, the P30.611 million allocated for the sector was released. All the agencies comprising the sector registered 100 percent funding support. However, in terms of fund utilization, the sector was unable to completely spend its releases for the year, recording a fund utilization rate of 99 percent - the one percent being accounted for by the CCA/M subsector which had a fund utilization rate of 97.96 percent.

Table No. 7. Environment and Natural Resources Sector Financial Accomplishment by Subsector, CY 2019

| Subsector | Allocation | Releases | Expenditures | Funding Support (%) | Fund Utilization (%) |
|--------------|-------------------|--------------------|-------------------|---------------------|----------------------|
| Brown | 11,266,200 | 11,266,200 | 11,266,200 | 100.00 | 100.00 |
| Green | 4,550,000 | 4,550,000 | 4,550,000 | 100.00 | 100.00 |
| CCA/M | 14,794,948 | 14,794,948 | 14,493,201 | 100.00 | 97.96 |
| Total | 30,611,148 | 30,611,1480 | 30,309,401 | 100.00 | 99.01 |

The sector was able to employ 1,967 workers, mostly from the Green subsector. Among the agencies, the DENR remained to be the biggest employer.

Table No. 8. Environment and Natural Resources Sector Number of Persons Employed, CY 2019

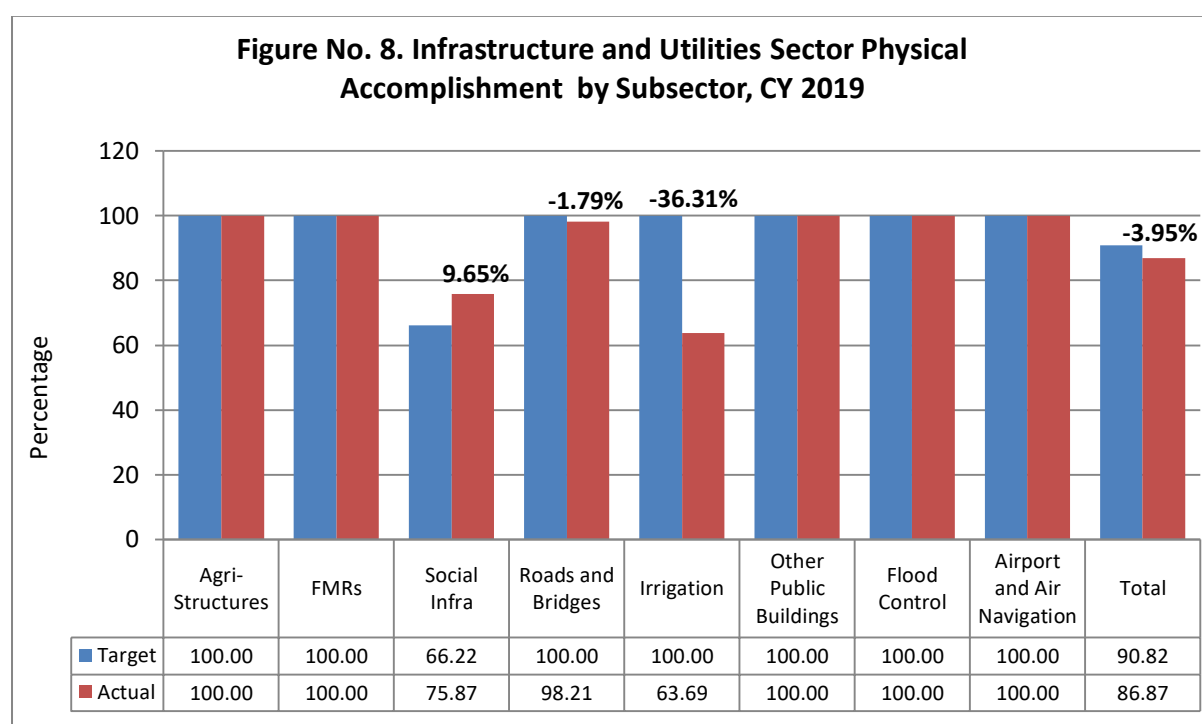
| Subsector | Number of Persons Employed |
|--------------|----------------------------|
| Green | 1,850 |
| CCA/M | 97 |
| Brown | 20 |
| Total | 1,967 |

Infrastructure and Utilities Sector

Ninety-five projects responsive to the goal on accelerating infrastructure development were enrolled in the sector in 2019.

At the end of the year, more than half of the total number of projects was completed. Forty (40) projects were in various stages of completion of which 20 projects (21 percent) were behind schedule, 2 projects (2 percent) were on time and 18 projects (19 percent) were ahead of schedule.

The sector reached an overall accomplishment rate of 86.87 percent, missing its target by almost four percent. On the project implementation status by subsector, the social infra subsector incurred a positive slippage of roughly 10 percent. Among the subsectors which incurred delays, the subsector on Irrigation registered a negative slippage of 36.31 percent while the Roads and Bridges subsector missed its target by 1.79 percent. All the other subsectors reached their targets during the year.



Across agencies, seven agencies (CAAP, DOH, NCIP, PNP and the Provincial Governments of Ilocos Sur, La Union, Pangasinan) met their targets as the year ended.

The DMMMSU recorded a positive slippage of almost 18 percent due to the fast implementation of some its projects at its Mid-La Union Campus and South La Union Campus. These projects were the Completion of Electrical Building - COT, Repair of COE Building, Repair of CAM-IT Building, Construction of Convention Hall and Training Center - Component of the ICC and Repair of the College of Education Building.

The MMSU exceeded its accomplishment by 13.24 percent mainly because of the provision of additional manpower to work on some projects. This enabled the University to advance implementation of various civil works on the following projects:

- Finishing and Furnishing of Student Dormitories
- Refurbishing of University Mansion
- Rehabilitation of Swimming Pool
- Rehabilitation of Teatro Ilocandia
- Refurbishing of Technology and Innovation Building
- Construction of PT Building Phase II

Meanwhile, the ITRMC also manifested a positive slippage of 10 percent due to the fast implementation of the Six (6) Storey Multi-Specialty Out-Patient Building with One Floor Basement and Construction of Phase I.

The ISPSC also effectively managed its project implementation, exceeding its target by 1.88 percent due to the fast-tracked completion of some projects like the Repair and Renovation of Research Office (FTC); Repair and Renovation of Academic Building (Old High School/Computer Laboratory), and the Continuation of Research Center Phase II (Construction of Fishery Research Center).

On the other hand, the NIA incurred a high negative slippage of 36.31 percent due to the agency's perennial problem on the untimely release of funds coinciding with the planting season. This deterred the implementation of the irrigation projects.

The PSU experienced a 10 percent project lag because of the delay in the implementation of the Cultural and Sports Center in its Bayambang Campus. Bidding activities for the project only pushed through in September 2019.

Meanwhile, the UNP recorded a negative physical slippage due to the delayed implementation of its Food Court with Multi-Level Parking Project. Reasons cited were - unforeseen obstruction caused by existing structure within the site that needed to be demolished before proceeding to the actual work; change order with an extension time of 30 calendar days for the cost of transfer of existing electrical transformer and transformer pad and lack of manpower. The project will be re-enrolled in the eRPMES for CY 2020 and the University committed to closely monitor the contractor's accomplishment on the project.

The DPWH also missed its target for the year incurring a minimal slippage of 1.79 percent due to delays in the implementation of the following projects:

- Poblacion Sur-Sorioan-Lucbuban-Ubbog-Baybayading Road connecting Candon-Salcedo-San Emilio Del Pilar National Road in support of the Cacao Processing Center and Cacao Plantation, Salcedo, Ilocos Sur;
- Lingayen Bypass Road, Phase I, Pangasinan;
- Lingayen Bypass Road, Phase III, incl. ROWA, Pangasinan;
- Poro Point Freeport Zone, San Fernando City, La Union.

Out of the total fund allocation of roughly P2.582 billion for the sector, only about P2.27 billion was released for a funding support of 78.50 percent. The subsectors on Agri-structures, Social Infra, Other Public Buildings, and Roads and Bridges recorded low funding support. The funding support for roads and bridges was only 66.27 percent. Some of the projects with low releases included the Construction/ Improvement of Access Roads leading to Trades, Industries and Economic Zones, Brgy. Macalva Sur/ Central/ Norte Agoo, La Union connecting Agoo-Bagui City Road and Agoo Processing Center, Agoo, La Union (14.03% fundi support) and the Lingayen By Pass Road, among others.

Other DPWH projects, however, had fund support exceeding 100 percent like the Construction/Repair/Rehabilitation/Improvement of Various Infrastructures including Local Projects and the Construction of the Vigan - Cabugao Coastal Road, including Bridge in Ilocos Sur.

Total expenditures for the sector reached P1.698 billion for a fund utilization rate of 83.80 percent. The Irrigation Subsector had the lowest expenditure rate of only 33.49 percent due to the delayed implementation of NIA projects.

Table No. 9. Infrastructure and Utilities Sector Financial Accomplishment by Subsector, CY 2019

| Subsector | Allocation | Releases | Expenditures | Funding Support (%) | Fund Utilization (%) |
|----------------------------|----------------------|----------------------|----------------------|---------------------|----------------------|
| Irrigation | 401,870,000 | 401,870,000 | 134,582,120 | 100.00 | 33.49 |
| Other Public Buildings | 635,000 | 488,646 | 488,646 | 76.95 | 100.00 |
| Flood Control | 9,500,216 | 9,500,216 | 9,500,216 | 100.00 | 100.00 |
| Airport and Air Navigation | 7,500,000 | 7,500,000 | 7,500,000 | 100.00 | 100.00 |
| Roads and Bridges | 1,326,451,703 | 878,979,412 | 878,967,521 | 66.27 | 100.00 |
| Agri-Structures | 10,000,000 | 9,979,527 | 9,979,527 | 99.80 | 100.00 |
| FMRs | 124,330,571 | 124,330,571 | 124,330,571 | 100.00 | 100.00 |
| Social Infra | 701,729,878 | 594,334,139 | 533,205,918 | 84.70 | 89.71 |
| Total | 2,582,017,368 | 2,026,982,511 | 1,698,554,519 | 78.50 | 83.80 |

There were 135,231 persons employed in the sector. Most of them worked on social infra projects, accounting for more than 41 percent of the total. This was followed by those employed in the implementation of roads and bridges, with a share of nearly 15 percent. The Provincial Government of La Union and the DMMMSU employed the most.

Table No. 10. Infrastructure and Utilities Sector Number of Persons Employed, CY 2019

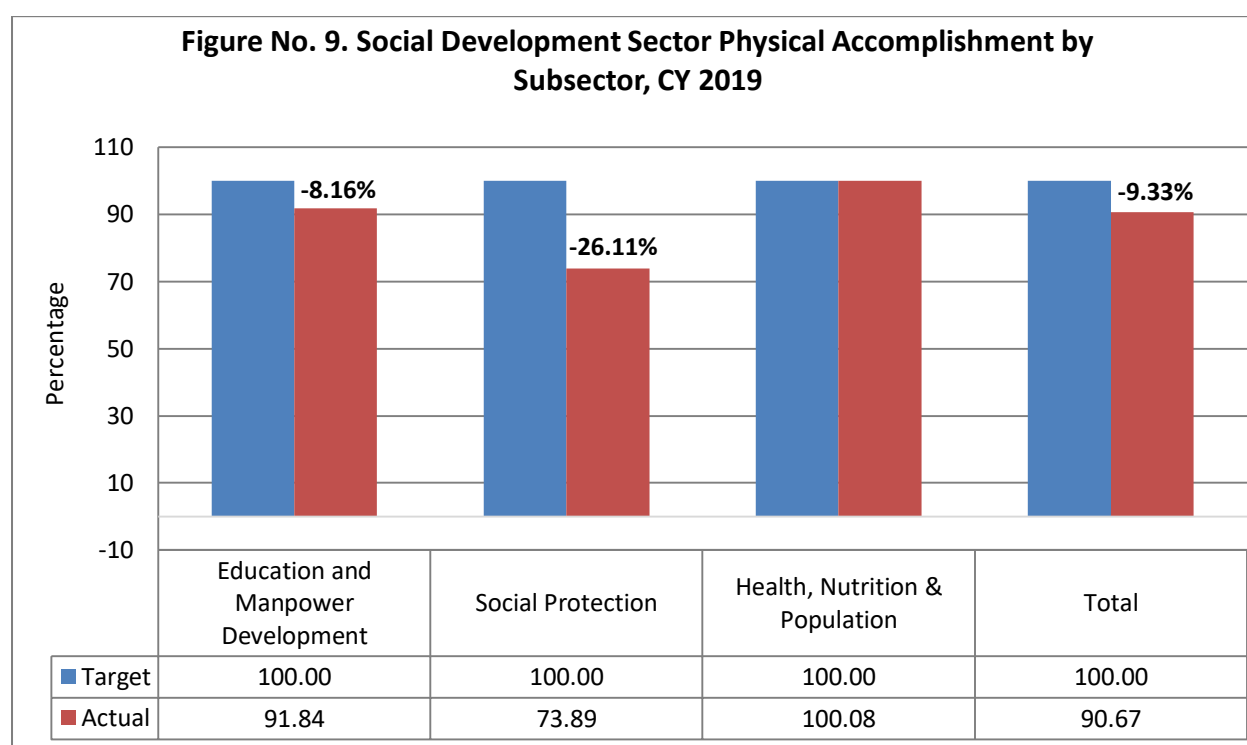
| Subsector | Number of Persons Employed |
|----------------------------|----------------------------|
| Irrigation | 1,686 |
| Other Public Buildings | - |
| Flood Control | 3,329 |
| Airport and Air Navigation | 50 |
| Roads and Bridges | 19,820 |
| Agri-Structures | 3,100 |
| FMRs | 51,421 |
| Social Infra | 55,825 |
| Total | 135,231 |

Social Development Sector

A total of 37 projects, responsive to the RDP's goals on human capital development, reducing vulnerability of individuals and families and building safe and secured communities were monitored under the sector.

Majority of the projects in the sector (29 or 78 percent) were completed and the remaining eight or 22 percent were still ongoing as the year ended. All the on-going projects were behind schedule. Overall, the sector posted an accomplishment rate of 90.67 percent.

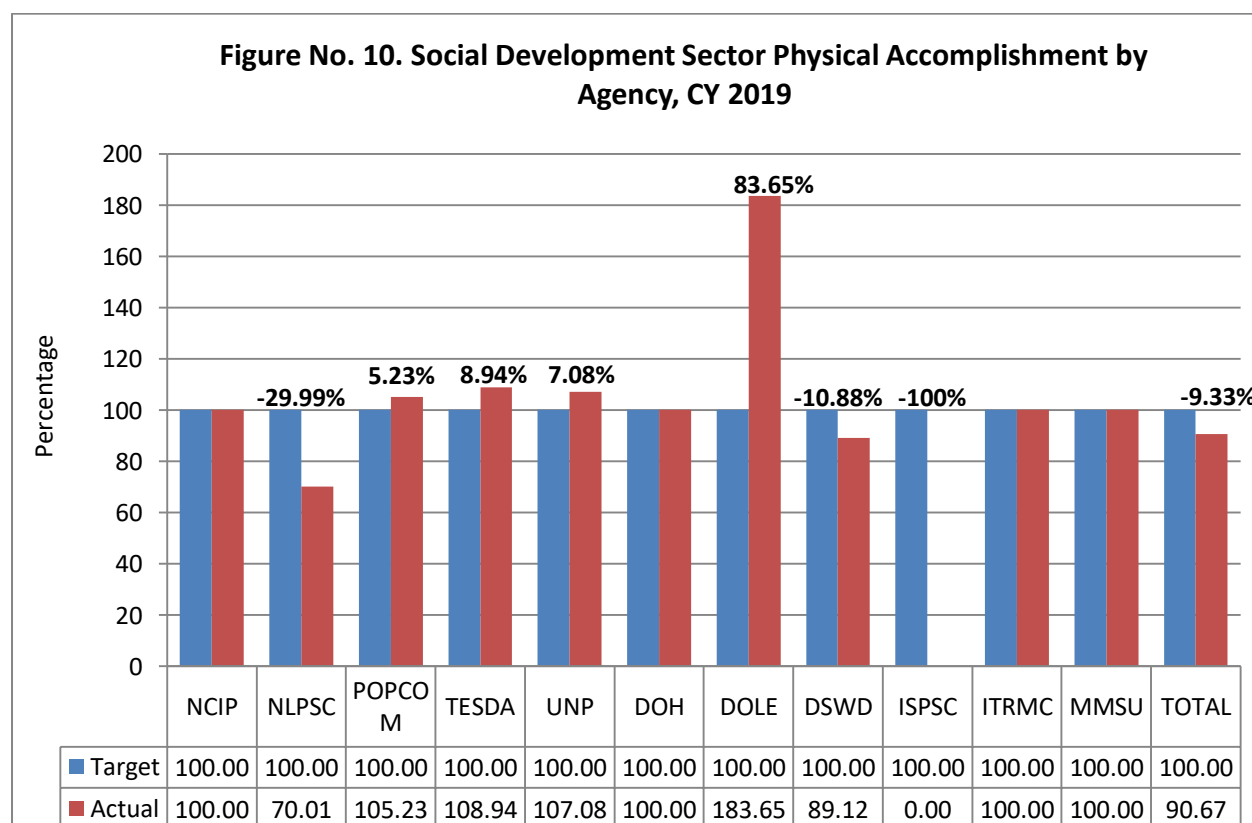
Among the subsectors, only the Health, Nutrition and Population subsector met its target for the year. The Social Protection, and Education and Manpower Development subsectors both incurred negative physical slippage of 26.11 percent and 8.16 percent, respectively.



Across agencies, the NCIP, DOH, ITRMC and MMSU managed to implement their projects on time. Four entities - POPCOM, TESDA, UNP and DOLE surpassed their targets with the latter exhibiting the highest positive slippage due to the upsurge in the number of beneficiaries assisted under the DOLE Integrated Livelihood and Emergency Employment Program (DILEEP).

The DSWD, ITRMC and NLPSC experienced delays while the ISPSC was not able to implement its project on the procurement of a vehicle. As per report, this will be delivered in the first quarter of 2020. The ITRMC was not able to conduct their Gender Sensitivity Training because of non-availability of Learning Service Provider. Nevertheless, the hospital was able to conduct the GST on January 30 and 31, 2020.

All the projects enrolled by the DSWD, namely: Regular Conditional Cash Transfer, Modified Conditional Cash Transfer, Social Pension Program, and Supplementary Feeding Program missed their targets. The Supplementary Feeding Program registered an accomplishment rate of 56.08 percent because of the lack of suppliers of required commodities for the affected children especially in the geographically isolated and depressed areas (GIDAs). As a solution, the DSWD shifted to “cash payout” direct to Child Development Centers in the 36 GIDAs and other areas where there were no available or interested suppliers. The low allocation per child of only P15 per day and the expensive hauling of commodities which is done weekly discouraged some suppliers to provide the required commodities. Similarly, the distribution of pension for beneficiary senior citizens under the DSWD’s Social Pension Program for Indigent Senior Citizens (SPISC) was also delayed. The agency conducted extensive validation of qualified beneficiaries based on the criteria of the Program prior to the distribution of the pension. The SPISC is the additional government assistance in the amount of P500 monthly stipend, to augment the daily subsistence and other medical needs of indigent senior citizens.



The 37 enrolled projects under the sector had a total programmed allocation of approximately P3.5 billion for the year. With this, almost P4.561 billion was released as the year ended, indicating a funding support of 131.61 percent. The Social Protection subsector enjoyed the highest funding support of 134.75 percent due to the additional releases in the Regular Conditional Cash Transfer Program from the 2018 funds of the DSWD. The funding support for the subsectors on Education and Manpower, and Health, Nutrition and Population were short by almost six percent and 0.06 percent, respectively.

In terms of expenditures, a total of P4.561 billion was expended showing a utilization rate of 99.02 percent. The DSWD, MMSU, POPCOM and TESDA failed to utilize their releases for the period. POPCOM had low fund utilization for its RPFP Effective Referrals Parent-Teen Talk TOT project because the counterpart funds provided by some partner LGUs and CSOs were sufficient to implement the projects in their localities. The TESDA's Technical Education and Skills Development Program and the DSWD's programs on Supplementary Feeding, Social Protection and Regular Conditional Cash Transfer also experienced low utilization rates.

It is interesting to note that the UNP's partnership with LGUs resulted in project fund savings. The LGUs provided enough funds for the implementation of the projects. These projects were the Kalinga para sa Kinabukasan ng mga Kapatid sa Komunidad at Kalinga para sa Kinabukasan ng mga Kapatid sa Bilangguan. The University plans to realign its savings to some other projects.

Table No. 11. Social Development Sector Financial Accomplishment by Subsector, CY 2019

| Subsector | Allocation | Releases | Expenditures | Funding Support (%) | Fund Utilization (%) |
|------------------------------------|----------------------|----------------------|----------------------|----------------------------|-----------------------------|
| Education and Manpower Development | 99,205,772 | 93,742,751 | 85,212,114 | 94.49 | 90.90 |
| Social Protection | 3,200,341,177 | 4,312,435,613 | 4,275,923,929 | 134.75 | 99.15 |
| Health, Population and Nutrition | 200,634,154 | 200,576,812 | 200,450,193 | 99.97 | 99.94 |
| Total | 3,500,181,103 | 4,606,755,176 | 4,561,586,236 | 131.61 | 99.02 |

A total of 80 persons were employed by the Social Development Sector, 44 worked in the EMD Subsector and 36 worked in the Social Protection Subsector.

Table No. 12. Social Development Sector Number of Persons Employed, CY 2019

| Subsector | Number of Persons Employed |
|------------------------------------|-----------------------------------|
| Education and Manpower Development | 44 |
| Social Protection | 36 |
| Total | 80 |

Governance Sector

In pursuit of swift and fair administration of justice and the promotion of Region 1 culture and values as articulated in the RDP, the sector enrolled 14 projects. The PNP implemented 10 projects, NCIP and NAPOLCOM implemented two projects each.

As the year ended, the sector fared well in completing all the 14 projects. Overall, the sector recorded a physical accomplishment of 122.26 percent, registering a positive slippage of 22.26 percent.

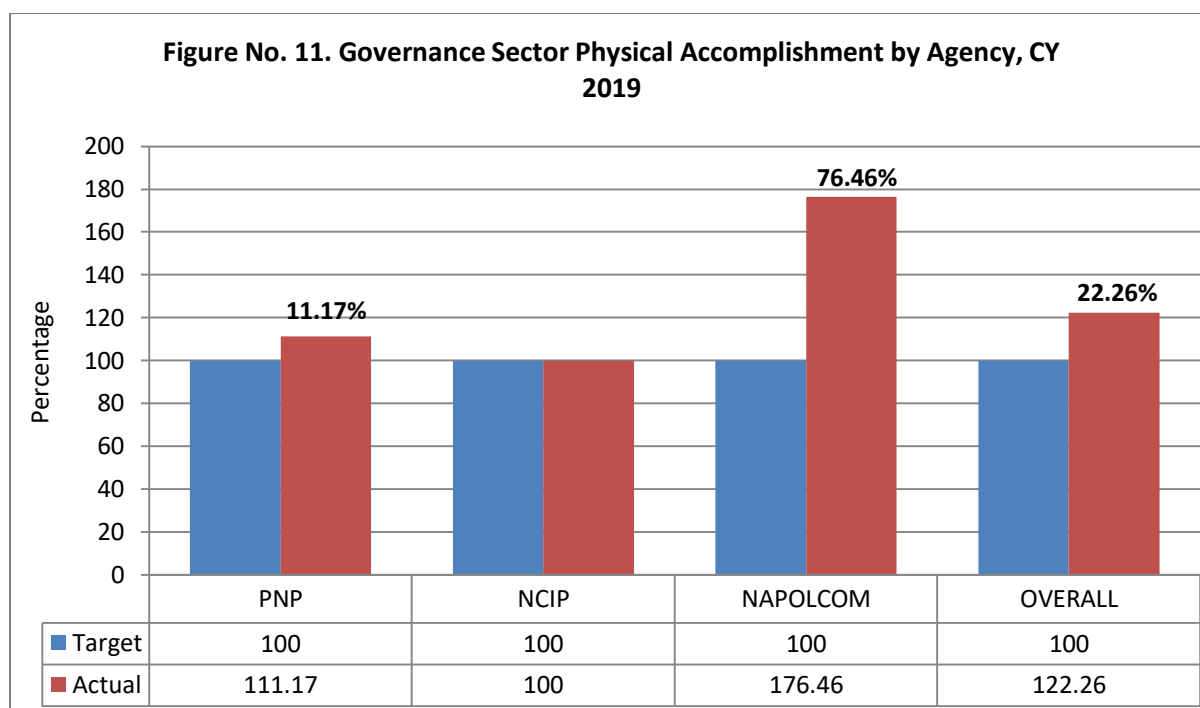
In terms of actual accomplishment per agency, the NAPOLCOM exceeded its target by more than 76 percent while the PNP also exceeded its target by more than 11 percent. The projects which registered positive slippages were:

PNP

- Mediation and Counselling Between Parties on Domestic Violence Cases – 194.57%
- Campaign Against Illegal Gambling – 152.25%
- Bantay Turista Project - 146.18%
- Community Organization and Mobilization Projects – 143.47%
- Community Information and Education Program – 120%
- Rescue Operations and Provision of Special Protection to Victims – 100.55%

NAPOLCOM

- PNP Entrance and Promotional Examinations – 190.77%
- Inspection and Monitoring Activities of PNP Stations/ Offices/Units – 117.6%



In terms of financial status, releases for the year amounted to P 4.7 million, registering a funding support of 102.33 percent. The PNP realigned funds intended for its first semester projects which were not implemented due to the delayed approval of the GAA to the priority projects enrolled in the RPMES. As a result more activities in the Community Relations Program were conducted contributing to the agency's surpassing its target for the year. Overall, the sector was able to spend all its releases for the year.

Table No. 13. Governance Sector Financial Accomplishment by Agency, CY 2019

| Agency | Allocation | Releases | Expenditures | Funding Support (%) | Fund Utilization (%) |
|--------------|------------------|------------------|------------------|---------------------|----------------------|
| PNP | 3,030,951 | 3,137,849 | 3,137,849 | 103.53 | 100.00 |
| NCIP | 668,000 | 668,000 | 668,000 | 100.00 | 100.00 |
| NAPOLCOM | 895,000 | 895,000 | 895,000 | 100.00 | 100.00 |
| Total | 4,593,951 | 4,700,849 | 4,700,849 | 102.33 | 100 |

The specific list of projects enrolled by the participating entities can be accessed at <http://ilocos.neda.gov.ph/focus-areas/>

MULTI-YEAR PROJECTS UPDATE

The Regional Project Monitoring Committee also continued to monitor the status of implementation of several high-impact multi-year projects in the region. These projects are not enrolled under the online RPMES but monitored separately by the Regional Project Monitoring Committee (RPMC).

Tarlac-Pangasinan-La Union Toll Expressway (TPLEX)

The expressway consists of 3 main sections, stretching from Tarlac City to Rosario, La Union. As of 31 December 2019, the accomplishment for Section 3A (Urdaneta-Pozurrobo Section) remained at 99.99 percent, the same accomplishment reported since May 2019. Physical accomplishment for Section 3B (Pozurrobo, Pangasinan to Rosario, La Union), already reached 69.06 percent, an increase of 10.24 percent from the August 2019 accomplishment. Overall, the project's physical status was 98.5 percent, higher by almost five percent from the previous report.

The completion date of the TPLEX project has been moved to 3 April 2020. The TPLEX is on its 9th year of implementation.



Initial stressing for Sison Interchange.



RSB installation at Pier 2 – Provincial Bridge.

Agno River Irrigation Extension Project (ARISEP)

The ARISEP was started by the National Irrigation Administration in 2015. As of 15 November 2019, the project was already 99.60 percent. The project is expected to be completed on 31 December 2019 (*December report not yet submitted by NIA*).



Combined wasteway and cross siphon of ADRIS main canal



Combined rectangular and supply canal of ADRIS Lateral A

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. The project commenced last December 2018. As of 31 December 2019, the project's overall physical accomplishment rate reached 16.34 percent, higher by 7.72 percent from the 15 September 2019 accomplishment rate. Area rehabilitated covered 153 hectares. Total expenditures as of 31 December 2019 amounted to P 365.473 million.

The LARISIP is targeted to be completed by the end of December 2021.



Concrete canal lining along LARIS main canal

The following priority projects were also implemented in the region:

DOT – DPWH Convergence Program

This includes the construction / improvement of access roads leading to declared tourism destinations in the region as validated by the DOT. The access roads aim to reduce travel time, transportation and production costs to and from the tourist sites. For 2019, the program was allotted about P713 million. As the year ended, 24 projects have been completed, nine were still ongoing and one was not yet started.

DTI - DPWH Convergence Program

The program covers the construction of access roads leading to trades, industries and economic zones in the region as identified by the DTI. The objective is to also reduce travel time, transportation and production costs to and from the region's industrial areas. As 2019 ended, 10 projects were completed and six were still ongoing. All in all, the 16 projects were allocated roughly P396.460 million.

DND - DPWH Convergence Program

The program includes the construction / improvement of various infrastructures like roads and public buildings in support of national security. For 2019, the program was allotted P200.05 million. Twelve projects were completed and seven were still ongoing as the year ended. The program aims to improve the military's facilities in line with the government's military modernization program.

DepEd Basic Educational Facilities Fund (BEFF)

The BEFF is a convergence program between the DepEd and the DPWH for the improvement and maintenance of various school buildings and classrooms. For 2019, the program had an allocation of approximately P1.366 billion. For the year, the DPWH was able to complete 29 projects and start another 79 projects as the year ended.

SOCIAL MITIGATING MEASURES AS A RESULT OF THE TRAIN LAW IMPLEMENTATION

Pantawid Pasada Program

About 6,920 jeepney operators and drivers across the region were expected to benefit from the fuel subsidy distribution under the Pantawid Pasada Fuel Program, which was designed to offset the impact of the fuel excise taxes under the TRAIN law.

As the year ended, the total number of cards distributed remained at 5,785 or a completion rate of 83.60 percent, same report as in the 3rd quarter of 2019. As per the LTFRB Region 1, the last releasing date of cards was 31 July 2019. All the cards were not distributed as targeted because many intended beneficiaries lacked the documentary requirements and some could no longer be located in the locality.

In 2019, the beneficiaries received a fuel subsidy amounting to P20,514 each – a fourfold increase from P5,000 given in 2018.

Unconditional Cash Transfer (UCT) Program

As of 31 December 2019, a total of 35,226 of the 435,755 beneficiaries of the government's Unconditional Cash Transfer (UCT) program have yet to receive their UCT for 2018. This is approximately eight percent of the targeted beneficiaries. Some of the reasons for the non-payment include the beneficiaries' non-submission of documents, unavailability of household heads (missing or transferred to other areas, failure to appear during payouts despite notices and the non-crediting of the grants to the EMV cards of beneficiaries. Amount disbursed to the beneficiaries totaled P961 million. The 435,755 UCT beneficiaries in the 2018 list included the following:

- 144,713 senior citizen-beneficiaries of the Social Pension Program;
- 54,785 households from the DSWD's Listahanan or database of poor households,
- 2,561 beneficiaries of the Modified Conditional Cash Transfer (MCCT), and
- 198,470 beneficiaries of the Regular Conditional cash Transfer (RCCT).

The total amount disbursed to the beneficiaries reached P961 million.

In terms of the 2019 Unconditional Cash Transfer (UCT), as of 31 December 2019, a total of 244,580 beneficiaries were paid, or 97.15 percent of the 251,748 target. This excludes the UCT-Social Pension since payroll was still for generation as of end of 2019. Overall, only 7,168 were not yet paid, all from the UCT-Listahanan. Generation of their payroll was still being processed as of the end of the year. The 2019 list of beneficiaries included the 50,826 for the UCT-Listahan, 191,242 for the UCT-RCCT and 2,512 of the UCTT-MCCT. Amount disbursed reached approximately P819.5 million.

UCT is the tax subsidy provided for under the Tax Reform for Acceleration and Inclusion (TRAIN) law to help indigent Filipino families and individuals cushion the effect of the policy in terms of the adjustments in the excise tax of petroleum products. The grant amounted to Php 200 per month or Php 2,400 during its first year of implementation in 2018. This has been increased to P300 per month or P 3,600 for one year for 2019 and 2020.

Prepared by:

***The Project Monitoring and Evaluation Division
NEDA RO1, San Fernando City, La Union***