

CY 2017 FIRST QUARTER RPMES PROJECT MONITORING REPORT



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

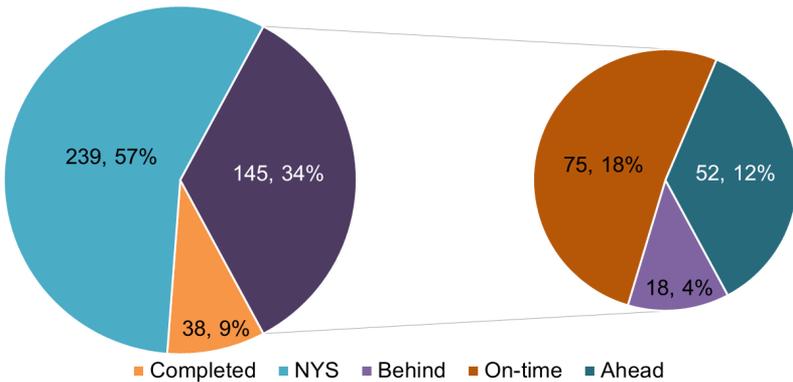
EXECUTIVE SUMMARY

HIGHLIGHTS OF OVERALL ACCOMPLISHMENTS

Thirty eight projects were already completed as the first quarter ended. This corresponds to around nine percent of the 422 projects targeted for completion in 2017. Of the 422 projects, 239, or around 57 percent, are yet to be implemented in the succeeding quarters of the year. The remaining 145 projects, which is around 34 percent of the total, are in various stages of completion of which, 18 are behind schedule, 75 are on time and 52 are ahead of schedule. This respectively corresponds to approximately 4, 18 and 12 percent of the total number of projects monitored for the year.

Q1 OVERALL IMPLEMENTATION STATUS

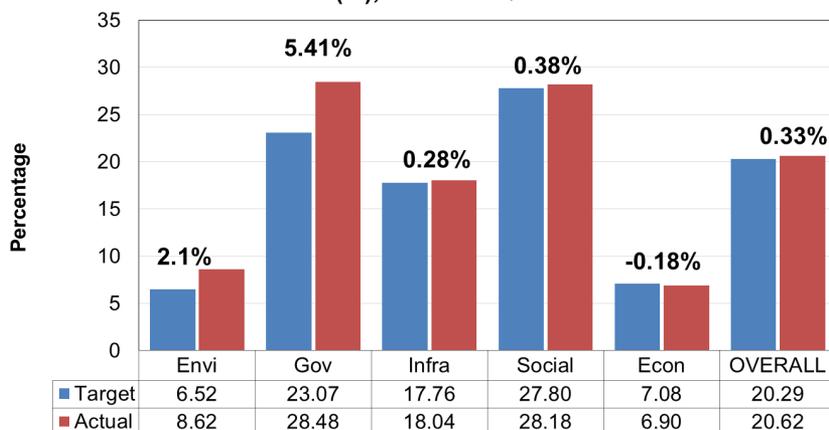
Number of Completed, NYS, On-time, Ahead and Behind Schedule Projects, CY 2017 Q1



Overall, the region posted a physical accomplishment rate of 20.62 percent. This is ahead of the first quarter target of 20.29 percent by 0.33 percentage points.

Q1 PHYSICAL STATUS BY SECTOR

Target and Actual Physical Accomplishments by Sector
(%), CY 2017 Q1



Note: Data in percent represent slippages

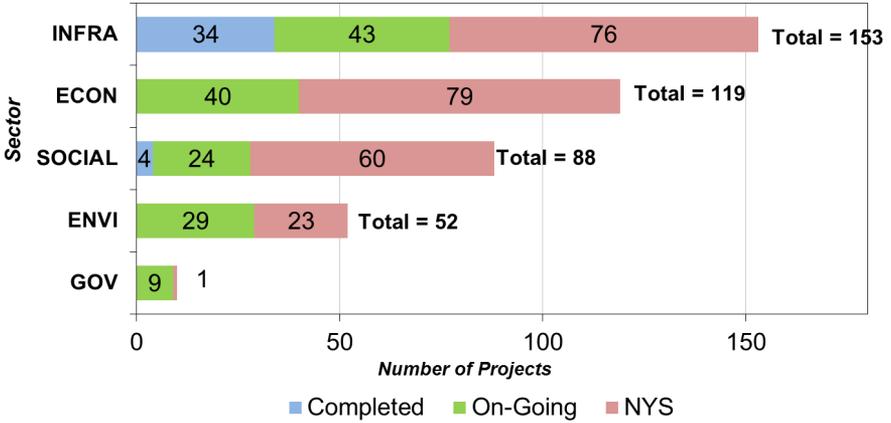
Total expenditures reached a little over a billion pesos at ₱1,000,793,087 as the first quarter ended. This is equivalent to 68.73 percent of the releases for the quarter of ₱1.456 billion. This corresponds to 19.46 percent of the ₱7.483 billion programmed for CY 2017.

Q1 FINANCIAL STATUS BY SECTOR

Sector	Programmed Amount	Releases	Expenditures	Funding Support	Expenditure Rate
	For CY 2017	As of Q1	As of Q1	(%)	(%)
Envi	275,233.00	253,564.32	6,895.67	92.13	2.72
Gov	4,101.08	895.03	895.03	21.82	100.00
Econ	861,757.97	65,457.11	64,509.53	7.60	98.55
Social	3,105,220.36	477,678.18	475,179.32	15.38	99.48
Infra	3,237,427.13	658,543.40	453,313.52	20.34	68.84
Total	7,483,739.54	1,456,138.04	1,000,793.07	19.46	68.73

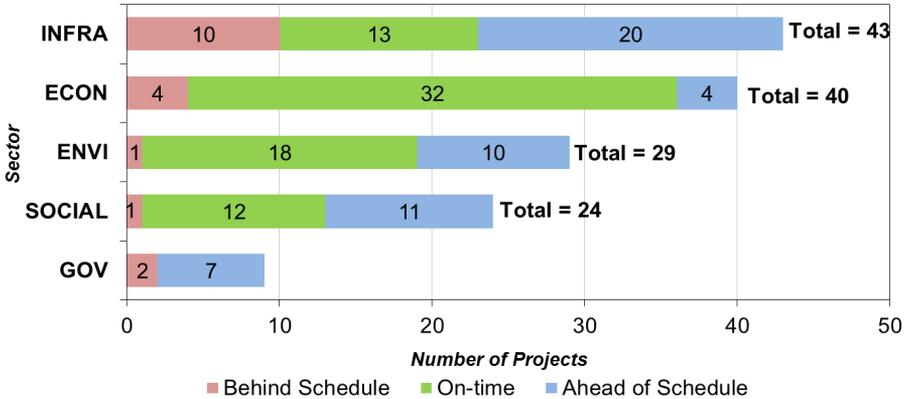
IMPLEMENTATION STATUS BY SECTOR

Number of Completed, Ongoing and NYS Projects by Sector, CY 2017 Q1



IMPLEMENTATION STATUS OF ON-GOING PROJECTS BY SECTOR

Number of Projects Behind Schedule, On-time and Ahead of Schedule by Sector, CY 2017 Q1



● ENVIRONMENT SECTOR

There are 52 projects monitored under the Environment Sector. These projects address the Environment and Natural Resources Sector concerns of the Regional Development Plan (RDP) 2017 - 2022. Less than half or 23 of these projects are

yet to be implemented in the succeeding quarters of the year while the remaining 29 projects are already ongoing. Of the 29 ongoing projects, one project is behind schedule, 18 are on-time while 10 are ahead of schedule.

The overall physical accomplishment under the Environment Sector is 8.62 percent. This is 2.1 percentage points above the target for the quarter of 6.52 percent. The various projects under the National Greening Program of the Department of Environment and Natural Resources (DENR) are the main contributors to the above-par physical accomplishment of the sector.

In terms of financial status, the sector registered the highest funding support for the quarter at 92.13 percent (funding support is the actual releases as of the quarter against the programmed amount for the year), as ₱253.56 million of the ₱275.23 million programmed amount for 2017 were released. The sector achieved a high funding support because the funding of the 19 projects under the National Greening Program (NGP), totaling almost ₱247 million, were already downloaded by the DENR Central Office to DENR Regional Office 1 and its respective field offices in January, 2017.

However, expenditures for NGP projects totaled only ₱1.8 million. This is because bulk of the accomplishments for the NGP projects are targeted for completion in the latter quarters of this year. As a result, the sector registered the lowest expenditure rate for the quarter (expenditure rate or funds utilization is the actual disbursements or expenditures against releases as of the quarter). Total expenditures in the sector only amounted to ₱6.89 million, equivalent to a mere 2.72 percent of the total releases for the sector.

● ECONOMIC DEVELOPMENT SECTOR

One hundred nineteen projects, responsive to the Economic Development Sector concerns of the RDP (2017-2022), are monitored under the Economic Development Sector. As of the first quarter, 40 projects are ongoing while the implementation of the remaining 79 projects are yet to start in the succeeding quarters of this year.

On the status of the 40 ongoing projects, four projects are behind schedule, 32 are on-time and four are ahead of schedule as the first quarter ended.

In terms of overall physical accomplishment, only the Economic Development Sector fell behind schedule in the quarter. The sector incurred a slight negative slippage of 0.18 percentage points as actual physical accomplishment is 6.9 percent while the target is 7.08 percent. This is attributed to the negative slippage of 11.52 percent incurred by projects under the tourism subsector.

In terms of the overall financial status of projects under the sector, a total of ₱65.45 million were released for the quarter. This constitute 7.6 percent of the total amount of ₱861.75 million programmed for the sector for 2017. Total expenditures for the quarter amounted to ₱64.5 million, for an expenditure rate of 98.55 percent.

● SOCIAL DEVELOPMENT SECTOR

A total of 88 projects, responsive of the Social Development Sector concerns of the RDP (2017-2022), are enrolled in the Social Development Sector. As the first quarter ended, four projects were already completed, 24 are ongoing while 60 are yet to be implemented in the succeeding quarters.

As for the 24 ongoing projects, 12 projects are on-time, 11 are ahead of schedule and only one is behind schedule. Among the projects ahead of schedule are the following:

- Deployment of Human Resources for Health Regionwide implemented by the Department of Health (DOH), with a programmed amount of ₱453 M for the year; and
- DOLE Integrated Livelihood Program of the Department of Labor and Employment (DOLE), with a programmed amount of ₱39.7 M for CY 2017.

The overall physical accomplishment of the sector is slightly ahead of schedule by 0.38 percentage points. Actual physical accomplishment reached 28.18 percent, surpassing the 1st quarter target of 27.8 percent.

On the financial side, ₱477.67 million of the ₱3.1 billion programmed for the year were released for the quarter. This is equivalent to a funding support of 15.38 percent. Almost all of the amount released were spent for the quarter as expenditures totaled ₱475.17 million for an expenditure rate of 99.48 percent.

The sector recorded the highest overall expenditures for the quarter. The Department of Social Welfare project Supplementary Feeding Program Cycle 6 and the DOH projects Deployment of Human Resources for Health Regionwide and Provision of Vaccines to LGUs for 0-12 months old registered the highest expenditures as of the quarter with ₱127.77 million, 123.9 million and ₱115.91 million respectively.

● GOVERNANCE SECTOR

There are 10 projects enrolled under the Governance Sector. The nine projects implemented by the Philippine National Police (PNP) under the Peace and Security Development subsector are already ongoing. Meanwhile, the National Commission on Indigenous Peoples (NCIP) project Continuing Capability Building of IPMRs, under the Development Administration subsector, is yet to be implemented in the third quarter.

Of the nine ongoing projects, two were behind schedule and the other seven were ahead of schedule as the first quarter ended.

Compared to the other sectors, the Governance sector achieved the highest overall physical accomplishment as of the quarter with 28.48 percent. It also registered the highest positive physical slippage as it surpassed its 1st quarter target of 23.07 percent by 5.41 percentage points. The high accomplishment is attributed mainly to the Outreach Program and Community Education and Information Program.

The Governance sector registered the highest expenditure rate at 100 percent as all of the released amount of ₱0.89 million were spent as the quarter ended. This is equivalent to 21.82 percent of the programmed amount for the year of ₱4.1 million.

● INFRASTRUCTURE AND UTILITIES SECTOR

The Infrastructure and Utilities Sector has the highest number of projects monitored for the year with 153. As of the first quarter, 34 projects were already completed, 43 are in various stages of completion while 76 projects are still to be implemented in the succeeding quarters of this year.

Included in the completed projects are the 22 road (including farm to market roads), flood control and irrigation projects of the Provincial Government of La Union (PG-LU). Also among the completed projects are the five social infra projects of the Ilocos Training and Regional Medical Center that involves the enhancement of the various buildings of the medical center.

The Umbrella Rocks and Abagatanen White Beach and Mt. Balungao Tourism Access Road projects of the Department of Public Works and Highways (DPWH) were also completed as the quarter ended. These projects have a programmed amount of ₱100 M and ₱37 M respectively.

The sector posted an overall physical accomplishment of 18.04 percent, slightly surpassing its target as of the quarter of 17.76 percent by 0.28 percentage points.

The sector has the highest releases as of the quarter and programmed amount for the year with ₱658.54 million and ₱3.237 billion respectively. This is equivalent to a funding support of 20.34 percent.

Total expenditures on the other hand, totaled ₱453.31 million. This is second only to the total expenditures registered under the Social Development Sector as the Infra Sector posted an expenditure rate of only 68.84 percent. This is attributed to the low overall expenditure rate of projects under the Irrigation and Social Infra sub-sectors at 5.04 and 55.23 percent respectively.

● MULTI-YEAR PROJECTS UPDATE

The Agno River Irrigation System Extension Project (ARISEP) is a multi-year project of the National Irrigation Administration (NIA) which started in July, 2015. The project is expected to be completed in December, 2017. The project has a total cost of ₱2.629 billion.

ARISEP will cater to the year-round irrigation supply of eight municipalities in Pangasinan. Once operational, the project is expected to benefit 10,557 farm families. A total of 12,894 hectares of agricultural lands will be irrigated of which 9,160 hectares are new service area while 2,554 and 1,180 hectares are restored and rehab areas respectively.

FINANCIAL AND PHYSICAL STATUS OF THE ARISEP BY PERIOD, AS OF APRIL 15, 2017

Period	Financial Status				Physical Status (%)		
	Projected Expenditure		Actual Expenditure		Target	Actual	Slippage
	(in ₱'000)	%	(in ₱'000)	%			
CY 2017	134,088	14.88	1,155	0.13	15.82	1.95	-13.87
TO DATE	1,051,438	39.99	659,264	25.07	39.33	29.92	-9.41

TARGET AND ACTUAL SERVICE AREA BY TYPE, ARISEP AS OF APRIL 15, 2017

Type	Target Service Area (Ha.)		Actual Service Area (Ha.)
	Overall	As of the Period	
NEW AREA	9,160	3,633	325
REHAB AREA	1,180	-	218
RESTORED AREA	2,554	-	

As of April 15, 2017, overall project physical accomplishment is 29.92 percent. Compared with its target as of the period of 39.33 percent, the project is behind schedule with a negative slippage of 9.41 percent. Approximately, ₱659.26 million were spent for the project to date. This corresponds to 25.07 percent of the total project cost. This is short of the 39.99 percent, equivalent to ₱1.05 billion, targeted to be spent for the period.

In terms of service area, only 325 hectares of the target 3,633 hectares new service area were accomplished as of April 15, 2017. An additional 218 hectares of rehab area were also accomplished as of the period.

CONTRACT AMOUNT, EXPENDITURE, PHYSICAL ACCOMPLISHMENT & SLIPPAGE BY COMPONENT IN MILLION PESOS OF THE TPLEX AS OF FEBRUARY 25, 2017

Component	Contract Amount (in ₱M)	Expenditure (in ₱M)	Physical Accomplishment (%)	Slippage (%)
Section 1 (Tarlac to Carmen)	10,709.10	10,469.70	97.76	-2.24
Section 2 (Carmen to Urdaneta)	3,370.19	3,316.71	98.41	-1.59
Section 3A (Urdaneta to Pozzorubio)	2,547.33	2,066.18	81.11	0.05
Section 3B (Pozzorubio to Rosario)	2,619.96	-	-	-
OVERALL	19,246.60	15,852.60	82.37	No data

For the **Tarlac-Pangasinan-La Union Toll Expressway Project (TPLEX)** of the Department of Public Works and Highways, overall accomplishment reached 82.37 percent as of February 25, 2017 with corresponding expenditures totaling ₱15.85 billion. Sections 1 and 2 from Tarlac City to Urdaneta City are already substantially completed and were open to traffic since April 16, 2014 and February 17, 2015 respectively.

Section 3A, from Urdaneta City to Pozorrubio, Pangasinan, is ahead of schedule by 0.05 percentage points as accomplishments reached 81.11 percent with a corresponding expenditure of ₱2.066 billion. The portion to Binalonan, Pangasinan already opened to traffic in July 28, 2016.

The last section of the project, Section 3B from Pozzorubio, Pangasinan to Rosario, La Union, is yet to commence implementation.

Sources: DPWH and NIA

● NOTES

1. Numbers may not add up due to rounding.
2. The CY 2016 Third Quarter Project Monitoring Report was realized through the support of the following participating Regional Line Agencies (RLAs), State Colleges and Universities (SCUs), Local Government Units (LGUs), and Government-Owned and Controlled Corporations (GOCCs):

Category	Entities
RLAs	BFAR, DA, DENR, DepEd, DOH, DOLE, DOST, DPWH, DSWD, DTI, EMB, ITRMC, MGB, NCIP, PNP, PopCom, TESDA
SCUs	DMMMSU, ISPSC, MMSU, NLPSC, PSU, UNP
LGUs	PG-LU, PG-Pang
GOCCs	NIA, NTA

3. The list of the specific projects enrolled by project category can be accessed at <http://124.107.59.117>



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