

CY 2017 RPMES PROJECT MONITORING PLAN



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

EXECUTIVE SUMMARY

● MONITORING PLAN HIGHLIGHTS

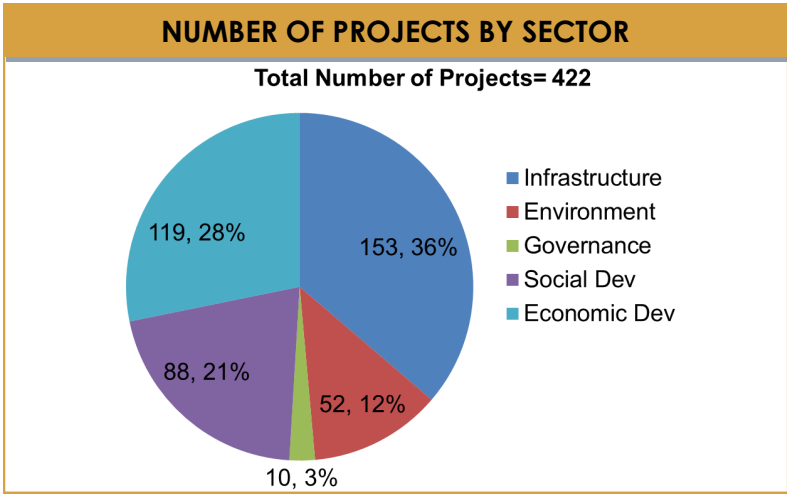
The 2017 RDC - RPMES Project Monitoring Plan covers the programs/projects committed by 27 implementing agencies (17 RLAs, 6 SUCs, 2 GOCCs, and 2 Provincial LGUs) in response to the development thrusts and priorities of the region.

SECTORS	NO.	ENTITIES
Environment	5	EMB, DENR, MGB, MMSU, UNP
Governance	2	PNP, NCIP
Infrastructure & Utilities	13	DPWH, NIA, DSWD, PSU, PG-LU, PG-PANG, ISPSC, ITRMC, MMSU, DMMMSU, DA, DepEd, NLPSC
Social Development	12	DSWD, DEPED, DOLE, NCIP, UNP, ITRMC, MMSU, TESDA, NLPSC, PG-PANG, DOH, POPCOM
Economic Development	7	DA, BFAR, NTA, DTI, DOLE, DOST, MMSU

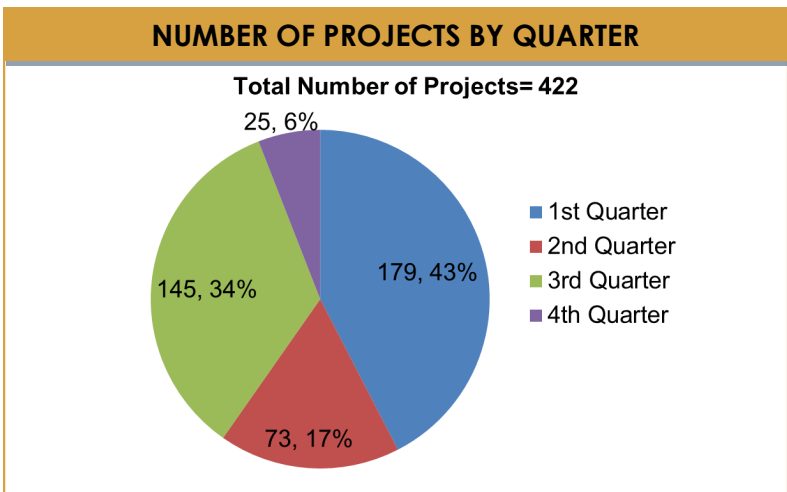
These projects were thoroughly screened and categorized based on the selection criteria approved by the sectoral committees and the Regional Project Monitoring Committee of the Regional Development Council in accordance with the five sectoral thrusts of the Regional Development Plan 2017-2022.

A total of 422 projects will be monitored by the Regional Project Monitoring Committee (RPMC). The infrastructure and utilities sector has the most number of projects with 153, representing 36 percent of the total projects. This is followed by the economic sector with 119 or 28 percent of the total. The social development sector is next with 88 projects, equivalent to 21 percent. The environment

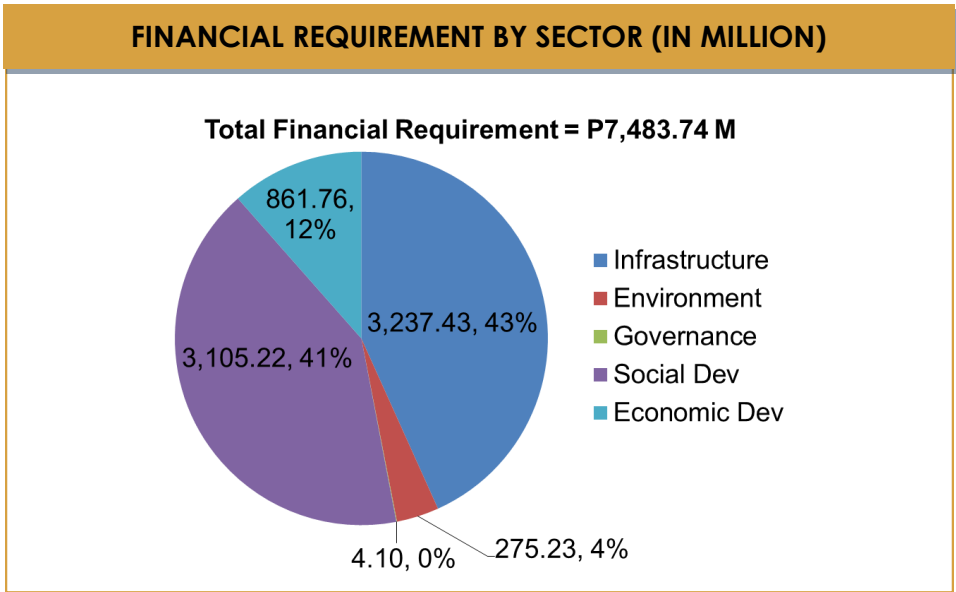
sector has 52 projects, representing 12 percent of the total projects. The governance sector, with only two agencies participating has 10 projects, representing three percent share of the total number of projects enrolled for CY 2017.



In terms of start of project implementation, majority (179 or 43% of the total 422) of the projects are scheduled to commence in the first quarter. Whereas, a total of 145 projects, accounting for 34 percent of the total is scheduled to be implemented starting in the third quarter of the year. Likewise, 73 projects or 17 percent will start implementation in the second quarter. The remaining 25 projects, accounting for 6 percent of the total, is scheduled to be implemented starting in the last quarter of the year.



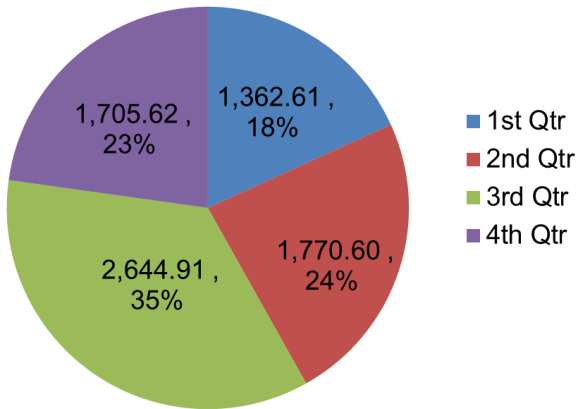
A total of P 7.484 billion is programmed for the 422 projects. The infrastructure and utilities sector has the biggest allocation of P3.237 billion, equivalent to 43 percent of the total programmed amount. The social services sector has the second highest allocation with P3.105 billion or 41 percent of the total. The economic sector is next with a total programmed amount of P861.76 million, representing 12 percent. The environment sector followed with P275 million or 4 percent share of the total while the governance sector has less than one percent share with P4.1 million budget.



In terms of financial requirements by implementation period, of the P7.484 billion programmed for CY 2017, P2.645 billion or 35 percent is programmed to be spent during the third quarter. Twenty-four percent, amounting to P1.771 billion is programmed for the second quarter while 23 percent equivalent to P1.706 billion is allotted for the fourth quarter. The remaining 18 percent or P1.363 billion is programmed for the first quarter.

FINANCIAL REQUIREMENTS BY QUARTER (IN MILLION)

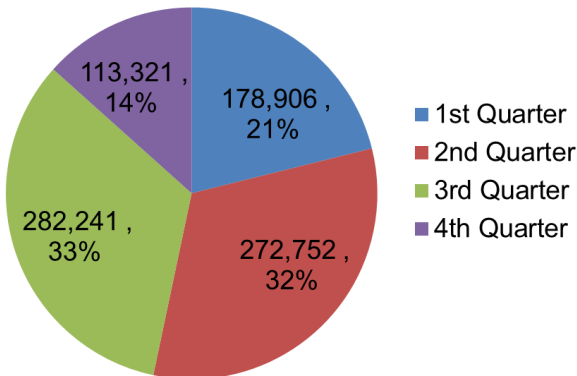
Total Financial Requirement = P7,483.74M



With the implementation of the 422 projects, a total of 847,220 man-days are expected to be generated for the year. A total of 282,241 man-days or 33 percent is expected to be generated during the third quarter. This will come from the implementation of various infrastructure projects in the region within the quarter. This is followed by the second quarter with 272,752 or 32% of the total man-days requirement. The remaining 178,906 (21%) and 113,321 (14%) man-days are expected to be generated during the first and fourth quarters, respectively. The quarters with the highest financial requirements also have the highest man-days requirements.

MAN-DAYS REQUIREMENTS BY QUARTER

Total Man-Days Requirement = 847,220



● ECONOMIC SECTOR

Agribusiness projects comprised a majority of 109 projects or 91.6 percent of the Economic Sector. The projects with the highest programmed cost include: the NTA's Integrated Farming and Other Income Generating Activities Project-Tobacco Component (P146.113 million) and Curing Barn Assistance (P73.23 million) and the DA's four- Wheel Drive Tractor Distribution (P135 million). Meantime, only ten, representing 8.4 percent are supportive of the trade, industry and tourism agenda of the sector.

SUBSECTOR	NO. OF PROJECTS	FINANCIAL REQ'T.
Agribusiness	109	812,034,970
Crops	76	667,992,970
Support Services	1	25,902,000
Fisheries	29	102,627,000
Livestock	3	15,513,000
TIT	10	49,723,000
Trade & Industry	8	43,618,000
Tourism	2	6,105,000

● ENVIRONMENT SECTOR

Under the Environment sector, 25 of 52 projects are supportive of the green environment subsector. This is followed by projects supporting the blue environment (14), climate change adaptation/ mitigation (9) and brown environment (4).

SUBSECTOR	NO. OF PROJECTS	FINANCIAL REQ'T.
Blue Environment	14	6,078,000
Green Environment	25	254,493,000
Brown Environment	4	1,784,000
Climate Change Adap- tation/Mitigation	9	12,878,000

In terms of fund allocation, the sector requires a total of P275.233 million. Nine projects require a funding support of more than P10 million. Bulk of the amount, representing 92.46 percent goes to the green environment subsector. This is equivalent to P254.49 million. Nearly half is programmed for the implementation of the DENR's Seedling Production/Procurement CY 2017 which has a total project cost of P122.24 million. The nine projects responsive to climate change adaptation/mitigation require P12.878 million or 4.68 percent of the total allotment for the sector. The blue and brown environment are allotted P6.078 million or 2.21 percent and P1.784 million or 0.65 percent, respectively.

● GOVERNANCE SECTOR

Nine of the ten projects enrolled under the Governance sector are in support of the peace and security development thrust of the government. These projects are to be implemented by the Philippine National Police, starting in the 1st quarter. The other project along development administration will be implemented by the National Commission on Indigenous Peoples in the 3rd quarter.

Of the P4.1 million programmed for the governance sector, the Implementation of Special laws along peace and security, has the highest allocation with P2.769 million, followed by the implementation of Police Integrated Patrol System with P599,900.

SUBSECTOR	NO. OF PROJECTS	FINANCIAL REQ'T.
Development Administration	1	315,000
Peace & Security Development	9	3,786,080

● SOCIAL DEVELOPMENT SECTOR

Eighty eight projects are enrolled in the social development sector. The health, nutrition and population subsector enrolled 40 or 45.45 percent of the total projects. This is followed by the social protection subsector which has 30 projects or 34 percent and the education and manpower development subsector which has 17 or 19.3 percent of the total projects under the sector. Only one project is enrolled in the housing subsector which is the core shelter assistance program of the Department of Social Welfare and Development (DSWD).

In terms of programmed amount by subsector, social protection gets the lion's share with P1.83 billion or equivalent to 59.07% of the sector's allocation. Projects with high financial requirements include Social Pension (P729 million), Employment facilitation through the Sustainable Livelihood Program (P176 million), Supplementary Feeding (P284 million) and Micro-Enterprise Development (P311 million).

The next subsector with the highest funding requirement is the education and manpower development with P106.42 million or 3.42 percent of total allocation. The implementation of the Training for Work Scholarship of TESDA requires high financial requirements amounting to P65.5 million.

SUBSECTOR	NO. OF PROJECTS	FINANCIAL REQ'T.
Educ. & Manpower	17	106,419,990
HNP	40	1,003,097,240
Housing	1	161,391,650
Social Protection	30	1,834,311.48

The Deployment of Human Resources for Health has the highest financial requirement under the Health, Nutrition and Population subsector. This accounts for P 996 million or equivalent to about 99 percent of the subsector’s total allocation of P1 billion.

The Core Shelter Assistance Program of the DSWD has a funding requirement of P161 million. The project will commence for implementation in the second quarter.

In terms of programmed amount by implementing agencies, the DSWD has the highest financial requirements with P1.70 billion, followed by the DOH with less than P1 billion and DepEd with P198 million.

● INFRASTRUCTURE AND UTILITIES SECTOR

The subsector on social infra has the highest number of enrolled projects with 74, followed by roads and bridges with 37 and irrigation with 27.

SUBSECTOR	NO. OF PROJECTS	FINANCIAL REQ'T.
Social Infra	74	487,538,890
Power, Energy & Electrification	1	30,000,000
Irrigation	27	145,500,000
Roads & Bridges	37	2,426,799,930
Flood Control	3	14,000,000
Agri Infra/FMR	10	132,269,310
Water, Supply, Harvesting, Sewerage & Sanitation	1	1,319,000

In terms of programmed amount, the subsector on roads and bridges has the highest allocation of P2.426 billion or 74.96 percent of the P3.237 billion total cost for the sector. This is attributed to the

sixteen projects with more than P100 million funding each. Likewise, the project which has the highest funding requirement is the Calungbuyan Bridge along the Santa-Rancho Road (P167.685 million) in the province of Ilocos Sur. This is followed by the Pasuquin By Pass Road including ROW (P161.5M). The other projects needing high funding support of P150 million each, are: Pangasinan-Vizcaya Rd Package I; Lingayen Baywalk to Binmaley; Naguilian- Bagulin Road leading to Tuddingan Falls and Kedlap Burial Cave, and Candon City. Social infrastructure subsector follows with P487.54 million allocation. The construction of Academic Building, College of Agriculture and Ladies Dormitory projects of DMMMSU, the construction of medical annex building, and renovation of ONUPS ward building of ITRMC and the replacement of 25 units classroom at CETC of MMSU contributed to the high financial requirements of the subsector. The project of ISPSC along water supply and harvesting shared a meager P1.3 million or .041 percent of the sector's allocation.

In terms of funding requirements by agency, the Department of Public Works and Highways has the lion's share of 73.57 percent of the total sector's allocation.

● MULTI-YEAR PROJECTS

For CY 2017, the region will continue to monitor the Tarlac-Pangasinan-La Union Toll Expressway (TPLEX) Project and the Agno River Irrigation System Extension Project (ARISEP).



*Laying of Binder Course at Sta. 72+400 to Sta. 72+880, SB, CMPCI
Photo Source: DPWH Region 1*

For this year, the Regional Project Monitoring Committee will also monitor the Conditional Cash Transfer Program or the Pantawid Pamilyang Pilipino Program and other projects with high impact on the region's development, funding of which are managed and implemented by agencies' Central Offices.



Photo Source: <http://www.canadianinquirer.net>

● NOTES

1. The list of the specific projects enrolled by project sector can be accessed at 124.107.59.117/eRPMES
2. An electronic file of this report can be accessed and downloaded at the National Economic and Development Authority Regional Office 1's website at www.ilocos.neda.gov.ph



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