

CY 2020 ANNUAL INVESTMENT PROGRAM (AIP) Davao Region

EXECUTIVE SUMMARY

I. Introduction

The Annual Investment Program (AIP) of Davao Region is the annual slice of the Davao Regional Development Investment Program (RDIP), 2017-2022 which contains the priority programs, activities and projects (PAPs) that shall support the attainment of the development objectives and targets in the Davao Regional Development Plan (RDP), 2017-2022.

Regional Development Council (RDC) XI, as mandated through Executive Order (EO) No. 325, Series of 1996 and Memorandum Circular No. 54 of 2004, coordinates the formulation of the AIP as input for the updating of the Public Investment Program (PIP), 2017-2022 and as a primary reference for the RDC XI budget preparation and review exercises onward to the national budget deliberation. Likewise, the conduct of the preparation and review of the AIP strengthens the vertical and horizontal linkages in planning, investment programming and budgeting.

The PAPs for the AIP are intended to support the achievement of sectoral development targets as contained in the different RDP chapters, viz:

Chapter 5: Ensuring People-Centered Clean, and Efficient Governance

Chapter 6: Pursuing Swift and Fair Administration of Justice

Chapter 7: Promoting Philippine Culture and Values

*Chapter 8: Expanding Economic Opportunities in Agriculture, Forestry,
and Fishery*

Chapter 9: Expanding Economic Opportunities in Industry and Services

Chapter 10: Accelerating Human Capital Development

Chapter 11: Reducing Vulnerability of Individuals and Families

Chapter 12: Building Safe and Secure Communities

Chapter 13: Reaching for the Demographic Dividend

Chapter 14: Vigorously Advancing Science, Technology, and Innovation

Chapter 15: Ensuring Sound Macroeconomic Policy

Chapter 16: Supporting the Framework for the National Competition Policy

Chapter 17: Attaining Just and Lasting Peace

Chapter 18: Ensuring Securing, Public Order, and Safety

Chapter 19: Accelerating Infrastructure Development

Chapter 20: Maintaining Ecological Integrity, Clean and Healthy Environment

For 2020, Davao region is expected to increase its Gross Regional Domestic Product (GRDP) by 9.8-10.8 percent and labor productivity by 11 percent. Similarly, the industry sector of the region is anticipated to grow by 13.5-14.5 percent, services sector by 8.4-9.4 percent, and the agriculture, forestry and fisheries sector by 2.5-3.5 percent.

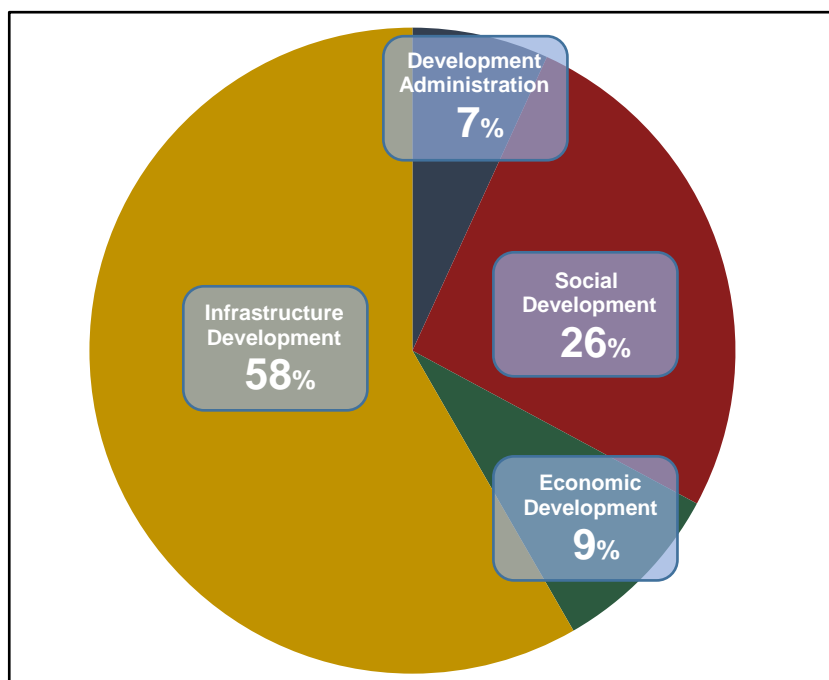
Likewise, employment rate is targeted to reach 96.5 percent in 2020 as against the 95.1 percent baseline in 2015, while underemployment and poverty incidence rates for 2020 are expected at 13.9 and 14.6 percent, respectively.

These targets shall be achieved as part of the region's pursuit for inclusive growth, a high-trust society and a globally competitive knowledge economy.

II. Summary of Proposed Investments

For 2020, the proposed investment for Davao Region amounted to PHP 174,343,073,000 covering the PAPs proposed by 53 Agency Regional Offices (AROs), State Universities and Colleges (SUCs), Government-Owned and Controlled Corporations (GOCCs) and Local Government Units (LGUs).

Figure 1. Percentage Distribution of CY 2020 Investments for Davao Region, by Sector



The bulk (58%) of the targeted investments for 2020 shall cover PAPs under the infrastructure development sector, while the social development, economic development and development administration sectors comprise 26 percent, 9 percent and 7 percent of the total 2020 AIP, respectively (Figure 1).

The investment targets of the 53 AROs/SUCs/GOCCs for Davao Region in CY 2020 are presented in Table 1. The Department of Public Works and Highways XI tops the list with major PAPs on various road

transport projects including the Davao City Coastal Bypass Road and the Tagum City Flyover; followed by the Department of Education XI with programs on Indigenous Peoples Education (IPEd), Madrasah Education and the construction of education facilities; and the Department of Agriculture XI with Rice, Corn, Farm-to-Market (FMR) Development, High-value Crops Development and the Special Area for Agricultural Development (SAAD) Programs.

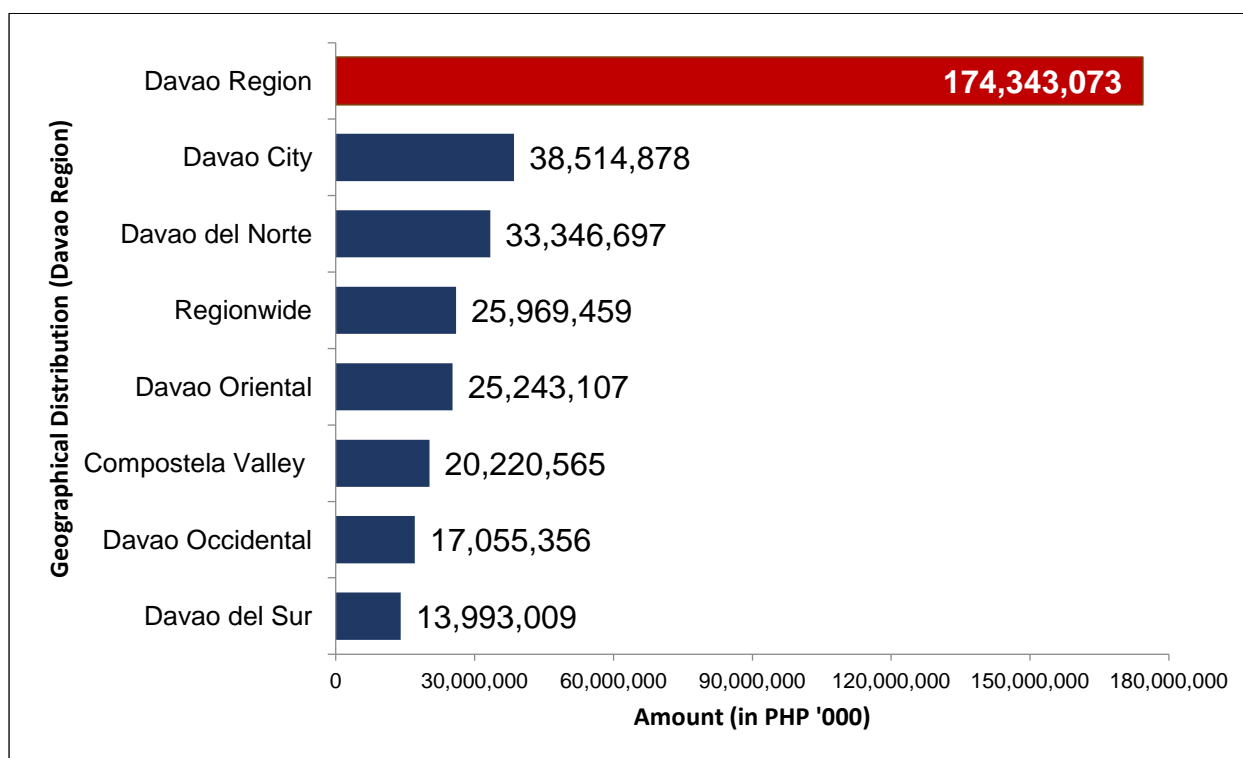
Table 1. Ranking of CY 2020 Investment Targets for Davao Region, by Agency

AGENCY	CY 2020 INVESTMENT TARGETS (PHP '000)
1 Department of Public Works and Highways (DPWH) XI	85,046,701
2 Department of Education (DepEd) XI	21,083,695
3 Department of Agriculture (DA) XI	12,626,279
4 Philippine National Police (PNP) XI	9,885,128
5 Department of Social Welfare and Development (DSWD) XI	8,062,315
6 Department of Transportation (DOTr)	7,283,300
7 National Housing Authority (NHA) XI	4,443,980
8 Southern Philippines Medical Center (SPMC)	4,095,563
9 Department of Health (DOH) XI	2,540,356
10 National Irrigation Administration (NIA) XI	1,960,440
11 Davao Regional Medical Center (DRMC)	1,643,000
12 University of Southeastern Philippines (USEP)	1,619,499
13 Department of Agrarian Reform (DAR) XI	1,446,705

AGENCY		CY 2020 INVESTMENT TARGETS (PHP '000)
14	Technical Education and Skills Development Authority (TESDA) XI	1,232,655
15	National Electrification Administration (NEA)	1,200,000
16	Department of the Interior and Local Government (DILG) XI	1,133,759
17	Southern Philippines Agri-Business and Marine and Aquatic School of Technology (SPAMAST)	905,000
18	Compostela Valley	830,001
19	Bureau of Fire Protection (BFP) XI	622,150
20	Department of Environment and Natural Resources (DENR) XI	556,410
21	Land Transportation Office (LTO) XI	507,400
22	Office of Civil Defense (OCD) XI	506,839
23	National Food Authority (NFA) XI	449,175
24	Davao Oriental State College of Science and Technology (DOSCAST)	440,000
25	Bureau of Jail Management and Penology (BJMP) XI	430,080
26	Davao City Water District (DCWD)	330,440
27	Environmental Management Bureau (EMB) XI	304,127
28	Davao del Norte	276,000
29	Socialized Housing Finance Corporation (SHFC) XI	270,000
30	Philippine Coconut Authority (PCA) XI	267,474
31	Compostela Valley State College (CVSC)	259,400
32	Bureau of Fisheries and Aquatic Resources (BFAR) XI	250,738
33	Department of Labor and Employment (DOLE) XI	237,816
34	Department of Trade and Industry (DTI) XI	231,741
35	Davao del Norte State College (DNSC)	220,000
36	Mines and Geosciences Bureau (MGB) XI	150,800
37	Department of Science and Technology (DOST) XI	150,260
38	National Economic and Development Authority (NEDA) XI	123,570
39	Philippine Fiber Industry Development Authority (PhilFIDA) XI	109,225
40	Civil Aviation Authority of the Philippines (CAAP)	100,000
41	Civil Service Commission (CSC) XI	98,497
42	National Commission on Indigenous Peoples (NCIP) XI	92,549
43	Department of Justice - National Prosecution Service (DOJ-NPS) XI	60,170
44	Cooperative Development Authority (CDA) XI	59,690
45	Bureau of Plant Industry (BPI)	50,697
46	National Telecommunications Commission (NTC) XI	48,000
47	Tagum Water District (TWD)	36,273
48	Department of Tourism (DOT) XI	25,357
49	National Nutrition Council (NNC) XI	12,120
50	National Commission on Muslim Filipinos (NCMF) XI	11,880
51	Commission on Population (POPCOM) XI	8,481
52	Regional Development Council (RDC) XI	4,307
53	National Commission for Culture and the Arts (NCCA)	2,500
GRAND TOTAL		174,343,073

In terms of geographical distribution, the investment target for Davao City leads the region with PHP38.5 billion (Figure 2) or 22 percent of the total CY 2020 AIP, primarily due to investments intended for the acceleration of infrastructure development (e.g. Davao City Coastal Road and the Davao International Airport Development). Investments for Davao del Norte follow with PHP33.3 billion or 19 percent of the total, with the majority of the proposals focused on expanding economic opportunities in agriculture, fishery and forestry.

Figure 2. CY 2020 Investments for Davao Region, by Geographical Distribution



Davao Oriental comprises 15 percent or PHP25.2 billion of the total proposed 2020 investments for Davao Region, while the investment targets for Compostella Valley, Davao Occidental and Davao del Sur comprise 12 percent or PHP20.2 billion, 10 percent or PHP17.1 billion and 8 percent or PHP14 billion of the region's total, respectively.

The proposed regionwide investment is earmarked at PHP26 billion or 15 percent of the CY 2020 AIP, most of which are intended to achieve the development outcomes of the development administration sector.

The breakdown of investment targets of the AROs/SUCs/GOCCs/LGUs by chapter and geographical distribution is shown in Table 2.

Table 2. Summary of CY 2019 AIP, by RDP Chapter, Agency and Spatial Distribution

	Region-wide	Davao del Norte	Davao del Sur	Davao Oriental	Davao Occidental	Compostela Valley	Davao City	TOTAL (PHP '000)
Chapter 5 - Ensuring People-Centered, Clean and Efficient Governance								
DILG XI	5,750	1,781	1,403	1,686	1,016,102	1,816	89,231	1,117,769
NEDA XI	3,047	-	-	-	-	-	120,523	123,570

	Region-wide	Davao del Norte	Davao del Sur	Davao Oriental	Davao Occidental	Compostel a Valley	Davao City	TOTAL (PHP '000)
RDC XI	4,307	-	-	-	-	-	-	4,307
OCD XI	500,366	-	-	-	-	-	-	500,366
CSC XI	98,497	-	-	-	-	-	-	98,497
Subtotal	611,967	1,781	1,403	1,686	1,016,102	1,816	209,754	1,844,509
Chapter 6 - Pursuing Swift and Fair Administration of Justice								
DILG XI	-	190	198	156	90	202	154	990
BJMP XI	258,300	36,600	1,200	5,200	-	43,900	3,980	349,180
DOJ-NPS XI	-	35,170	-	-	-	-	25,000	60,170
Subtotal	258,300	71,960	1,398	5,356	90	44,102	29,134	410,340
Chapter 7 - Promoting Philippine Culture and Values								
NCIP XI	19,208	17,754	6,990	13,725	6,762	10,255	17,855	92,549
NCCA	2,500	-	-	-	-	-	-	2,500
NCMF XI	7,520	660	860	660	860	660	660	11,880
DNSC	-	220,000	-	-	-	-	-	220,000
DOSCST	-	-	-	20,000	-	-	-	20,000
USEP	1,000	-	-	-	-	-	2,000	3,000
TESDA XI	21,000	-	-	-	-	-	-	21,000
Subtotal	68,508	264,700	46,568	58,185	7,622	11,415	40,515	497,513
Chapter 8 - Expanding Economic Opportunities in Agriculture, Fishery and Forestry								
DA XI	97,100	4,522,750	737,939	1,393,765	359,490	2,399,673	3,115,563	12,626,279
PCA XI	-	41,787	21,921	61,243	52,326	46,636	43,561	267,474
NFA XI	297,311	20,182	24,049	37,406	-	35,027	35,200	449,175
PhilFIDA XI	3,210	8,132	3,920	37,139	36,495	13,360	6,969	109,225
BPI	50,697	-	-	-	-	-	-	50,697
BFAR XI	70,426	52,090	22,553	12,871	11,374	44,373	37,051	250,738
Subtotal	518,744	4,644,941	810,382	1,542,424	459,685	2,539,069	3,238,345	13,753,589
Chapter 9 - Expanding Economic Opportunities in Industry and Services								
DTI XI	70,937	30,463	27,570	31,315	12,855	29,428	29,173	231,741
CDA XI	59,690	-	-	-	-	-	-	59,690
DOT XI	25,357	-	-	-	-	-	-	25,357
Subtotal	155,984	30,463	27,570	31,315	12,855	29,428	29,173	316,788
Chapter 10 - Accelerating Human Capital Development								
DOH XI	925,001	760,000	119,500	178,355	-	273,500	134,500	2,390,856
DepEd XI	85,782	6,153,723	3,323,219	2,090,311	3,834,344	2,511,032	3,085,284	21,083,695
TESDA XI	74,245	213,628	76,651	164,612	57,059	88,252	537,207	1,211,654
DOLE XI	65,532	27,381	6,769	9,114	4,778	17,659	41,912	173,145
SPMC	4,095,563	-	-	-	-	-	-	4,095,563
DRMC	-	1,643,000	-	-	-	-	-	1,643,000
USEP	166,500	1,048,999	-	-	-	50,000	351,000	1,616,499
CVSC	-	-	-	-	-	218,900	-	218,900
DOSCST	-	-	-	335,000	-	-	-	335,000
SPAMAST	-	364,500	-	504,500	-	-	-	869,000
NNC XI	12,120	-	-	-	-	-	-	12,120
Subtotal	5,424,743	10,211,231	3,526,139	3,281,892	3,896,181	3,159,343	4,149,903	33,649,432
Chapter 11 - Reducing Vulnerability of Individuals and Families								
DSWD XI	496,799	1,744,021	885,438	1,197,678	810,896	1,731,056	1,196,427	8,062,315
DAR XI	33,096	458,673	10,650	664,944	22,222	229,393	27,727	1,446,705
DOLE XI	-	11,758	5,880	11,758	5,879	11,756	17,640	64,671
DOH XI	-	120,000	25,000	-	-	-	-	145,000
CVSC	-	-	-	-	-	3,531	-	3,531
OCD XI	6,473	-	-	-	-	-	-	6,473
Subtotal	536,368	2,334,452	926,968	1,874,380	838,997	1,975,736	1,241,794	9,728,695
Chapter 12 - Building Safe and Secure Communities								
SHFC XI	90,000	90,000	30,000	30,000	-	30,000	-	270,000
LGUs	-	276,000	-	-	-	830,001	-	1,106,001
Subtotal	90,000	366,000	30,000	30,000	-	860,001	-	1,376,001
Chapter 13 - Building for the Demographic Dividend and Healthy Environment								
POPCOM XI	-	1,410	1,416	1,410	1,416	1,410	1,419	8,481
DOH XI	-	-	-	4,500	-	-	-	4,500
Subtotal	-	1,410	1,416	5,910	1,416	1,410	1,419	12,981
Chapter 14 - Vigorously Advancing Science, Technology and Innovation								
DOST XI	61,044	16,210	808	8,095	409	16,256	47,438	150,260
SPAMAST	-	-	10,000	-	26,000	-	-	36,000
DOSCST	-	-	-	85,000	-	-	-	85,000
CVSC	-	-	-	-	-	37,500	-	37,500
Subtotal	61,044	16,210	10,808	93,095	26,409	53,756	47,438	308,760
Chapter 17 - Attaining Just and Lasting Peace								
DILG XI	-	-	-	5,000	-	10,000	-	15,000

	Region-wide	Davao del Norte	Davao del Sur	Davao Oriental	Davao Occidental	Compostela Valley	Davao City	TOTAL (PHP '000)
Subtotal	-	-	-	5,000	-	10,000	-	15,000
Chapter 18 - Ensuring Security, Public Order, and Safety								
BFP XI	-	178,240	173,410	46,870	42,470	69,220	111,940	622,150
PNP XI	9,885,128	-	-	-	-	-	-	9,885,128
Subtotal	9,885,128	178,240	173,410	46,870	42,470	69,220	111,940	10,507,278
Chapter 19 - Accelerating Infrastructure Development								
DPWH XI	-	14,437,314	7,846,283	16,270,860	10,383,754	10,770,645	25,337,845	85,046,701
CAAP XI	-	-	-	-	-	-	100,000	100,000
DOTr	6,652,300	-	22,000	44,000	250,000	-	315,000	7,283,300
NIA XI	-	589,193	507,460	283,707	6,600	528,180	45,300	1,960,440
LTO XI	-	46,200	10,000	-	20,000	31,200	400,000	507,400
BJMP XI	-	33,000	-	4,000	-	43,900	-	80,900
NEA XI	1,200,000	-	-	-	-	-	-	1,200,000
NHA XI	-	60,000	25,000	1,505,480	45,000	-	2,808,500	4,443,980
NTC XI	-	-	-	-	-	-	48,000	48,000
WDs	-	36,273	-	-	-	-	330,440	366,713
Subtotal	7,852,300	15,201,980	8,410,743	18,108,047	10,705,354	11,373,925	29,385,085	101,037,434
Chapter 20 - Ensuring Ecological Integrity, Clean and Healthy Environment								
DENR XI	68,725	49,615	64,923	182,748	48,175	91,845	50,379	556,410
MGB XI	150,800	-	-	-	-	-	-	150,800
EMB XI	304,127	-	-	-	-	-	-	304,127
Subtotal	523,652	50,115	64,923	182,748	48,175	94,345	50,379	1,014,337
Grandtotal	25,969,459	33,346,697	13,993,009	25,243,107	17,055,356	20,220,565	38,514,878	174,343,073

Note: Total may not exactly add up due to rounding off.