

FY 2017 PHYSICAL PLAN

Department: Allocations to Local Government Units
 Agency: Metropolitan Manila Development Authority
 Operating Unit: N/A
 Organization Code (UACS): 360010000000

| Particulars | UACS CODE | Current Year's Accomplishment | | | Physical Target (Budget Year) | | | | Variance | Remarks | |
|--|-----------------|-------------------------------|--------------------------|----------------|-------------------------------|------------------|------------------|------------------|----------|---------|-------------------|
| | | Actual Jan.1-Sept.30 | Estimate Oct.1-Dec.30 | Total 5=3+4 | Total 6=7+8+9+10 | 1st Quarter 7 | 2nd Quarter 8 | 3rd Quarter 9 | | | 4th Quarter 10 |
| 1 | 2 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| Part A | | | | | | | | | | | |
| I. Operations | | | | | | | | | | | |
| Solid Waste Disposal and Management Services | 000003010000000 | | | | | | | | | | |
| Safe and well-maintained sanitary landfill | | | | | | | | | | | |
| Quantity | | | | | | | | | | | |
| 4 to 6 years available space for disposal of 40,987,646,27 cu.m. (23 has expansion for Rizal, 21.7 has available space Navotas-Tanza SLF and 4 has expansion Q>C> for another 5 years life span) | | | | | | | | | | | |
| No of information, education campaign on solid waste management conducted (barangays, schools and private sectors) | | | | | | | | | | | |
| Quality | | | | | | | | | | | |
| Monitoring of compliance with the environmental standards for the development and operations of SLF provided under RA 9003 | | | | | | | | | | | |
| Effectiveness of IEC to those whop were trained | | | | | | | | | | | |
| Timeliness | | | | | | | | | | | |

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| 1 | 2 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| 100% daily monitoring | | 100% space available for the next 10 years | Ensure availability of landfill space | Availability of space within 10 years | Ensure availability of space | Ensure availability of space | Ensure availability of space | Ensure availability of space | Ensure availability of space | | |
| Continuing implementation of information and education program in target barangays of Metro Manila | | | | | | | | | | | |
| Assured the availability of sanitary landfill (Rizal Prov. SLF, Navotas-Tanza SLF & QC SLF) | | | | | | | | | | | |
| Quality | | | | | | | | | | | |
| Inspection and documentation of total volume of waste disposed at the sanitary landfill | | Actual disposed : 8,067,609.39 cu.m.at 29,443.83 cu.m./day = (Php1,382,949,601.63 | 359,024.55 cu.m. = Php61,543,988.36 | 8,426,633.94 cu.m./ year = Php1.444B | 10,655,463.25 cu.m.= Php1.827B | 2,627,374.50 cu.m.= Php450,384,536.79 | 2,656,567.55 cu.m. = Php455,388,809.42 | 2,685,760.60 cu.m. = Php460,393,082.05 | 2,685,760.60 cu.m. = Php460,393,082.05 | 2,228,829.31cu.m. = Php382,065,920.32 | Target: 55% of EWG(53,078.28) which is equal to 29,193.05 cu.m./day or 10,655,463.25 cu.m./year = Php 1,827B |
| Regular sites inspection in compliance with the environmental standards for the operation of landfill provided under RA 9003 | | The following are the regular inspections and monitoring reports in the three (3) SLFs * Compliance on RA 9003 Monitoring Report QCSLF = 8 Reports RPSLF = 4 reports NSLF = 8 Reports * Multipatite Monitoring Teams (MMTs) meetings & inspections QCSLF - June 7, 2016 RPSLF - July 26, 2016 NSLF - February 2016 * Activity Report QCSLF - 15 reports RPSLF - 7 reports NSLF - 8 reports | Regularly monitored the three (3) SLFs | * Compliance on RA 9003 Monitoring Report QCSLF = 8 Reports RPSLF = 4 reports NSLF = 8 Reports * MMTs meetings & inspections QCSLF - 1 RPSLF - 1 NSLF - 1 * Activity Report QCSLF - 15 reports RPSLF - 7 reports NSLF - 8 reports | 100% Monitored | 100% Regular monitoring | 100% Regular monitoring | 100% Regular monitoring | 100% Regular monitoring | | The MMTs of the SLFs conducts regular inspection aside from the daily monitoring of MMDA-SWMO |
| 100% daily monitoring | | | | | | | | | | | |
| Transport and Traffic Management Services | 000003020000000 | | | | | | | | | | |
| 197 km of relevant Metro Manila thoroughfares provided with traffic engineering, enforcement, education and emergency response services | | | | | | | | | | | |
| Quantity | | | | | | | | | | | |

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| | | Actual Jan.1-Sept.30 | Estimate Oct.1-Dec.30 | Total | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | |
| 1 | 2 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| Percentage of relevant Metro Manila thoroughfares constantly kept from obstructions | | Average Travel time 2.47 min/km, Average Travel speed 24.33 kph | On-going evaluation and monitoring | Average Travel time 2.47 min/km, Average Travel speed 24.33 kph | Average travel time 2.11 min/km, Average Travel speed 28.47 kph | Average travel time 2.11 min/km, Average Travel speed 28.47 kph | Average travel time 2.11 min/km, Average Travel speed 28.47 kph | Average travel time 2.11 min/km, Average Travel speed 28.47 kph | Average travel time 2.11 min/km, Average Travel speed 28.47 kph | | |
| Quality | | | | | | | | | | | |
| REgular maintenance of traffic signals and immediate restoration/repair of defective facilities | | 100% 441 signalized intersections maintained | On-going operation and monitoring | 100% 441 signalized intersections maintained | 100% 401 signalized intersections | 100% 401 signalized intersections | 100% 401 signalized intersections | 100% 401 signalized intersections | 100% 401 signalized intersections | | |
| Timeliness | | | | | | | | | | | |
| Visibility of traffic constables at designated major intersections and thoroughfares at all times | | 100.00% (2,361 traffic constables deployed along the 197 km major thoroughfares, 24/7 at 3 shifts per day) | On-going operation and monitoring | 100.00% (2,361 traffic constables deployed along the 197 km major thoroughfares, 24/7 at 3 shifts per day) | 100% visibility of traffic constables | 100% visibility of traffic constables | 100% visibility of traffic constables | 100% visibility of traffic constables | 100% visibility of traffic constables | | |
| Flood Control and Sewerage Management Services | 000003030000000 | | | | | | | | | | |
| Reduction of flooding in flood prone areas in Metro Manila | | | | | | | | | | | |
| Quantity | | | | | | | | | | | |
| Effectiveness of flood control and sewerage maintenance program (reduction of flooded areas) | | 207 hectare | 53 hectare | 260 hectare | 250 hectare | 62 hectare | 69 hectare | 70 hectare | 49 hectare | | |
| Quality | | | | | | | | | | | |
| Lesser flooded areas due to dredging of open waterways/desilting of drainage mains and dedogging of drainage laterals | | 427,542 lm. | 109,368 lm. | 536,910 lm. | 530,797 lm. | 132,699 lm. | 145,724 lm. | 149,225 lm. | 103,149 lm. | | |
| Timeliness | | | | | | | | | | | |
| Rate of subsidence of floodwater (when rainfall intensity is less than 40mm/hr) | | | subsided within 25mins to 1 1/2 hr. after rains | subsided within 25mins to 1 1/2 hr. after rains | subsided within 25mins to 1 1/2 hr. after rains | To subside within 20mins. To 1 1/2 hr. after rains | To subside within 20mins. To 1 1/2 hr. after rains | To subside within 20mins. To 1 1/2 hr. after rains | To subside within 20mins. To 1 1/2 hr. after rains | | |

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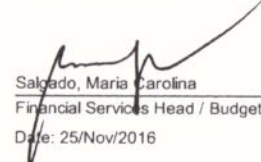
12/29/2016

DBM | Department of Budget and Management


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