

CY 2013 PHYSICAL PLAN

DEPARTMENT/AGENCY: Office of the President / Metropolitan Manila Development Authority (MMDA)

MFG/PERFORMANCE INDICATOR DESCRIPTION	PREVIOUS YEAR ACCOMPLISHMENT (CY 2012)	PHYSICAL TARGETS (CY 2013)	ACTUAL ACCOMPLISHMENT (January to September)	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																				REMARKS					
				Sanitation, Transportation, Accessibility and Participatory Governance					Priority Infrastructure and Improvement of the River and Watersheds					Agric, Fisheries and Sustainable Economic Growth					Job and Livability Focus and Safe Cities						Integrity of the Environment and Climate Change Mitigation and Adaptation				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total		1st	2nd	3rd	4th	Total
M01 - SOLID WASTE DISPOSAL AND MANAGEMENT SERVICES																													
PI- SAFE AND WELL MAINTAINED SANITARY LANDFILLS																													
Quantity - Inspection and documentation of total volume of waste disposed at the sanitary landfill	Actual Volume Disposed - 21,002,094 cu.m./day or 5,205,523 cu.m./year (Volume decreased by 36.15% target)	60% of the Estimated Waste Gen. (EWG) - 41,865,57 cu.m./Y or 33,138,84 cu.m./Y or 6,307,333.40 cu.m./year	Actual Disposed 7,261,755.46 cu.m. or 26,199.27 cu.m./day																								1,264,451.45 cu.m. (30%) 1,264,451.45 cu.m. (30%) 1,264,451.45 cu.m. (30%) 1,264,451.45 cu.m. (30%) 5,057,805.80 cu.m. (15%)	Target volume to be disposed 28,136.84 cu.m. per day or 8,141,073.60 cu.m. per year Target for yearly reduction of volume (Planned). The volume disposed must be to reduce and to be kept. Oversight function consistent with the performance standard for the operation of landfill provided for under RA 9003 and in other provisions, design maintenance and technical system	
Quality - Regular site inspection compliance with the environmental standard for the operation of landfill provided for under RA 9003	100% monitored	100%	100% monitored																							100% monitored	100% monitored		
Timeliness - Regular site inspection and coordination with facility operator	100% daily monitoring	100%	100%																							100%	100%		
PI- ASSURED OF THE AVAILABILITY OF THE SANITARY LANDFILL																													
Quantity - How 13,612,646.27 cu.m. total space in Phase 1, 2 & 3	60% utilized - 2,980,348.83 cu.m. disposed (20% remaining space)	Available space with capacity of 1,865,000 cu.m. or 44% up to June 2014	1,325,261.23 cu.m. disposed or 20% remaining cap.																							Available space capacity of 1,865,000 cu.m. or 44% up to June 2014	23 ha for expansion with the assistance of 1 year Mayors of the 16th LGU is being constructed and ready to use for 2014		
Quality - Monitoring of compliance with the environmental standards for the development of LGU as provided under RA 9003	100% compliance	100% compliance	100% compliance																							100% monitored	100% monitored		
Timeliness - Daily monitoring (DAVO)	100% on time	100% on time	100% on time																							100%	100%		
Quantity - Phase 2 (2,681,027 cu.m. available space for tipping area within 3 years)	12% utilized - 3,294,206.27 cu.m. disposed (70% remaining space)	Available space with capacity of 24,128,147.88 cu.m. or 70% up to December 2013	3,094,368.27 cu.m. disposed or 70% remaining cap.																							Available space with capacity of 24,128,147.88 cu.m. or 70% up to December 2013	Available 12,700 ha for development (Plan for Phase 2 and 21.7 ha for Phase 3)		
Quantity - Phase 3 (2,657,000 cu.m. for 3 years)	60% utilized - 1,120,204.00 cu.m. disposed (70% remaining space)	Available space with capacity of 2,285,400 cu.m. or 30% up to December 2013	1,120,204 cu.m. disposed or 26% remaining cap.																							Available space with capacity of 2,285,400 cu.m. or 30% up to December 2013	200 additional ha for future expansion (Phase 3/Phase 4)		
PI- EFFECTIVE INFORMATION AND EDUCATION CAMPAIGN ON RA 9003 IN THE 100 DIFFERENT BARRANGAYS, IN SCHOOL AND PRIVATE SECTOR IN METRO MANILA																													
Quantity - No. of information, education campaign on solid waste management involved (barangays, schools, and private sectors)	549 information/activities conducted (56%)	204 information/activities	125 information/activities or 62%																							10 10 10 10 204 information/activities	11,757 participants		
Quality - Effectiveness of EC to those who were trained/educated	100%	100%	74%																							100%	100%		
Timeliness - Continuing implementation of information and education program in identified Barangays of Metro Manila	100%	100%	100%																							100%	100%		

