

FY 2014 PHYSICAL PLAN

Department : Office of the President  
 Agency : Metropolitan Manila Development Authority  
 Operating Unit :  
 Organizational Code (UACS) :

Particulars	UACS Code	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter		
<b>Part A</b>											
<b>MFO 1 - TRAFFIC and TRANSPORT MANAGEMENT SERVICES</b>											
<b>PI 1 - 197 Km. of relevant Metro Manila thoroughfares provided with traffic engineering, enforcement, education and emergency response</b>											
Percentage of relevant Metro Manila thoroughfares constantly kept free of obstruction		100%	100%	100%	100%	100%	100%	100%	100%		
<b>MFO 2 - FLOOD CONTROL AND SEWERAGE MANAGEMENT SERVICES</b>											
<b>PI 1 - Declogging, dredging and desilting of drainage and open waterways</b>											
Quantity:											Target for 2014 Declogging, Dredging and Desilting is \$95,132 L.m. (Consolidated figure)
Declogging		352,118 l.m.	117,372 l.m.	469,490 l.m.	473,520 l.m.	118,380 l.m.	118,380 l.m.	118,380 l.m.	118,380 l.m.	4,030 l.m.	
Dredging		53,744 l.m.	18,581 l.m.	74,325 l.m.	67,260 l.m.	16,815 l.m.	16,815 l.m.	16,815 l.m.	16,815 l.m.	-7,065 l.m.	
Desilting		4,769 l.m.	1,590 l.m.	6,359 l.m.	12,688 l.m.	3,172 l.m.	3,172 l.m.	3,172 l.m.	3,172 l.m.	6,329 l.m.	
Quality:	Efficient and effective declogging, dredging and desilting										
Timeliness:	Continuous/ regular										
<b>PI 2 - Operation and maintenance of pumping stations</b>											
Quantity:											
No of pumping stations operated/ maintained		52	1	53	54	54	54	54	54	-1	
Quality:	Operational pumping stations										
Timeliness:	Continuous operation/ when necessary										
<b>PI 3 - Flood water pumped out from pumping stations</b>											
Quantity:											
Flood water pumped out		273,436 cu. m.	91,145M cu. m.	364,581M cu. m.	516.2M cu. m.	129.05M cu. m.	129.05M cu. m.	129.05M cu. m.	129.05M cu. m.	151.619M cu. m.	
Quality:	Fast subsidence of floodwaters										
Timeliness:	When necessary										

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<b>MFO 3 - SOLID WASTE DISPOSAL AND MANAGEMENT SERVICES</b>											
<b>PI 1 - Disposal of garbage in sanitary landfills</b>											
Quantity: Volume of garbage disposed		7,263,009.63 cu. m.	2,421,003.21 cu. m.	9,684,012.84 cu. m.	8,730,894.90 cu. m.	2,182,723.73 cu. m.	2,182,723.73 cu. m.	2,182,723.73 cu. m.	2,182,723.73 cu. m.	-953,117.94 cu. m.	
Quality: Well maintained sanitary landfills											
Timeliness: Daily disposal of solid waste											
<b>PI 2 - Waste diversion</b>											
Quantity: Waste diversion rate		30%	2%	40%	40%	40%	40%	40%	40%	0%	
Quality: Effective waste diversion											
Timeliness: Continuous activity											
<b>PI 3 - IEC Information and Education Campaign on RA9003</b>											
Quantity: No. of information and education campaign conducted		149 orientations/ seminars with 11,996 participants	49 orientations/ seminars with 3,998 participants	198 orientations/ seminars with 15,994 participants	210 orientations/ seminars	53 orientations/ seminars	53 orientations/ seminars	52 orientations/ seminars	52 orientations/ seminars	12 orientations/ seminar	
Quality: Effectiveness of IEC to those trained/oriented											
Timeliness: Continuing implementation of IEC programs											
<b>PI 4 - Garbage trucks accredited</b>											
Quantity: No. of garbage trucks accredited		1,318 trucks	82 trucks	1,400 trucks	1,450 trucks	1,450 trucks	1,450 trucks	1,450 trucks	1,450 trucks	50 trucks	
Quality: Standards compliant garbage trucks											
Timeliness: Continuous collection of solid waste for disposal in sanitary landfill											
<b>Part B</b>											
<b>MAJOR PROGRAMS AND PROJECTS</b>		1,174,797,153.00	107,930,318.00	1,482,727,471.00	2,126,809,000.00	720,963,766.98	853,643,668.27	474,665,640.35	77,535,924.40		
KRA No. 3 : Rapid, Inclusive and Sustained Economic Growth		29,720,000.00		29,720,000.00	523,749,000.00	93,974,870.98	266,039,166.27	154,910,337.35	8,824,625.40		
KRA No. 5 : Integrity of the Environment and Climate Change Mitigation and Adaptation		1,365,077,153.00	107,930,318.00	1,453,007,471.00	1,603,060,000.00	626,988,896.00	587,604,502.00	319,755,303.00	68,711,299.00		

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