

DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

DEPARTMENT: Department of Public Works and Highways

FORM A

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2012 ACTUAL ACC.	DEPARTMENT FY 2013 TARGET	RESPONSIBLE BUREAUS/ DELIVERY UNITS	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT			REMARK
				Completed	OG	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7=5+6)	(8)
A. Major Final Outputs (MFOs)/Operations							
MFO 1 - National Road Network Services							
Road Upgrading (gravel to paved) based on Gravel Road Strategies, Traffic Benchmark for Upgrading to Paved Road Standard (HDM-4 Project Analysis)	17.230 B (879 km)	31.949 B		16.292 B	11.165 B	27.457 B	
PI 1: Unpaved roads paved [no. of projs. (km)]	509	567 projs (1,216 km)	IOs	501 pr (687) km	142 pr (718) km	643 pr (1,405) km	On-going projects has an average accomplishment of 87%
PI 2: Projects completed in accordance with plans and specifications [% (no. of projs.)]	509	90% (567)	IOs	88% (501) pr	25% (142) pr	113% (643) pr	
PI 3: Projects completed within contract time [% (no. of projs.)]	509	90% (567)	BOC/PS/ MIS/IOs	88% (501) pr	25% (142) pr	113% (643) pr	
Note: Targets based on FY 2013 GAA							

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				Completed	OG	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7=5+6)	(8)
MFO 2 - Flood Management Services							
Construction/Rehabilitation of Flood Mitigation Structures	3.767 B	15.193 B		10.386 B	6.495 B	16.881 B	On-going projects has an average accomplishment of 83% <i>no. of proj.</i>
PI 1: Construction/rehabilitation works (No. of projs.)	623	1,876	IOs	1,755 pr	329 pr	2,084 pr	
- Dikes (lm)	0.010 B (5,500 lm)	0.578 B (24,070 lm)		0.257 B (10,440) lm	0.386 B (16,304) lm	0.643 B (26,744) lm	
- Revetment/Riverwalls (lm)	0.256 B (9,881 lm)	1.192 B (28,824 lm)		1.046 B (29,660) lm	0.278 B (2,367) lm	1.324 B (32,027) lm	
- Waterways (lm)	0.058 B (30,603 m3)	0.445 B (5,117 lm)		0.236 B (5,508) lm	0.258 B (178) lm	0.494 B (5,686) lm	
- Drainage Mains (lm)	1.195 B (29,505 lm)	0.736 B (27,346 lm)		0.484 B (17,348) lm	0.333 B (13,037) lm	0.818 B (30,384) lm	
- Drainage Lateral (lm)	0.084 B (3,009 lm)	1.435 B (53,584 lm)		0.867 B (54,412) lm	0.727 B (5,127) lm	1.594 B (59,539) lm	
- River Control (proj.)	0.125 B (69 proj)	1.651 B (113 proj)		1.497 B (99) pr	0.337 B (27) pr	1.834 B (126) pr	
- SWIM/Sabo Dams/Mini Dams (proj.)	-	0.207 B (14 proj)		0.107 B (9) pr	0.124 B (6) pr	0.231 B (15) pr	
- Seawall (proj.)	-	0.196 B (17 proj)		0.084 B (12) pr	0.134 B (7) pr	0.218 B (19) pr	
- Other Flood Control Structures/Facilities (proj.)	2.039 B (376 proj)	8.753 B (1,287 proj)		5.808 B (1,235) pr	3.918 B (195) pr	9.726 B (1,430) pr	
PI 2: Projects completed in accordance with plans and specifications (No. of projs.)	623	90% (1,876)	IOs IOs	94% (1,755) pr	18% (329) pr	111% (2,084) pr	
PI 3: Projects completed within contract time (No. of projs.)	623	90% (1,876)	BOC/PS/ MIS/IOs	85% (1,603) pr	18% (329) pr	103% (1,932) pr	
Note: Targets based on FY 2013 GAA							

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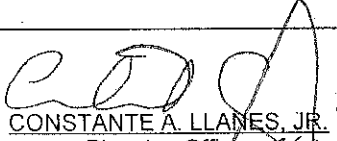
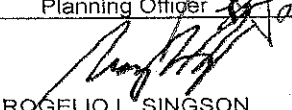
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				Completed	OG	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7=5+6)	(8)
MFO 3 - Construction and Maintenance Services of Other Infrastructure							
Construction/Improvement of Access Roads leading to Declared Tourism Destination	3.3175B	7.444 B		5.266 B		5.266 B	
PI 1: Access roads constructed/improved (No. of projs.)	60	140	IOs	127 pr		127 pr	
- Roads (km)	3.3175B (186.088 km)	7.2867 B (392.933 km)					
- Bridges (lm)		0.158 B (150 lm)					
PI 2: Projects completed in accordance with plans and specifications [% (no. of projs.)]	55	90% (140)	IOs	91% (127) pr		91% (127) pr	
PI 3: Projects completed within contract time [% (no. of projs.)]	55	90% (140)	BOC/PS/ MIS/IOs	74% (104) pr		74% (104) pr	
Note: Targets based on FY 2013 GAA							

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				Completed	OG	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7=5+6)	(8)
B. Support to Operations (STO)							
1. Percentage of projects with completed preliminary and detailed engineering in accordance with the prescribed specifications within the year (No. of projs.)	4,397	24,950	IOs	23,169 pr		23,169 pr	
2. Percentage of project procurements in accordance with the prescribed specifications within the year (No. of Projs. Issued with Notice to Proceed [NTP])	4,039	24,950	IOs	26,840 pr		26,840 pr	
Note: Targets based on FY 2013 GAA							
C. General Administration and Support Services (GASS)							
1. Absorptive Capacity	82%	85%	CFMS/IOs	91%		91%	We intend to use the same PI
2. Percentage compliance to documents prescribed processing time	91%	95%	CO	92%		92%	We intend to use the same PI
Prepared by:  CONSTANTE A. LLANES, JR. Planning Officer _____ Date _____							
Approved by:  ROGELIO L. SINGSON Secretary _____ Date _____							
_____ Date _____							
_____ Date _____							

Department of Public Works and Highways
Office of the Secretary



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DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS (ACCOMPLISHMENT)

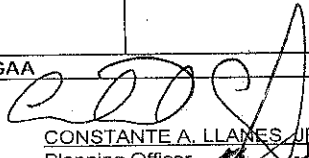
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FORM B

Key Programs/Projects (1)	Description of Program/Project Objectives (2)	Total Program/ Project Budget (3)	Program/ Project Budget for FY 2013 (4)	Responsible Bureaus/ Delivery Units (5)	Department FY 2012 Actual Accomplishment (6)	Department FY 2013 Targets/ Milestone (7)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT			REMARK (9)
							Completed (8)	OG (9)	Total (10=8+9)	
1. National Arterial Roads (no. of proj)	Unpaved road paved	100% paved by 2014 P46.4B (2010-2014)	P 9.958B	COs/ROs/DEOs/PMOs	236 (451 km)	188 (390 km)	184 (229 km)	57 (182 km)	241 (411 km)	
2. National Secondary Roads (no. of proj)	Unpaved road paved	100% paved by 2016 P128.9B (2010-2016)	P 21.990B	COs/ROs/DEOs/PMOs	273 (428 km)	379 (826 km)	317 (458 km)	85 (536 km)	402 (994 km)	
3. National Bridges (no. of proj)	Temporary to permanent (Replacement)	100% permanent by 2016 P13.892B (2011-2016)	P 3.537B	COs/ROs/DEOs/PMOs	90 (1,499 lm)	188 (4,960 lm)	131 (3,206 lm)	73 (2,140 lm)	204 (5,346 lm)	
4. Blumentritt Interceptor Catchment Area	Const./Rehab. of Drainage Ssystem	100% by 2014 P0.600B (2011-2014)	P 0.305B	NCR/CO	NYS	23.37%	20.96%	-	20.96%	- Const. started 21 March 2013 - Acc. as of 31 Dec. 2013
5. Daang Hari-SLEX Link Road	Const. of	100% by 2014 P2.010B (2012-2014)	PPP	PPP Service	NYS	40.66%	37.31%	-	37.31%	- Const. started CY 2013
6. P5.0 Billion High-Impact Flood Control Projects in MM and Surrounding Areas		100% by 2015 P4.947B (2013-2015)	P 4.947B	COs/ROs/DEOs/PMOs	NYS	82.00%	62.47%	-	62.47%	
7. NAIA Expressway	Const. of Expressway & High standard Highways	100% by 2015 P12.320B (2012-2015)	PPP	PPP Service	NYS	NYS	-	-	-	Financial Opening was conducted on 15 April 2013 w/ Optimal Infrastructure Development inc. (OIDI) as the winning bidder w/ an upfront payment of P11.0 Billion to the gov't.

Note: Targets based on FY 2013 GAA

Prepared by:

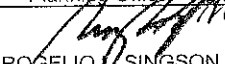

CONSTANTE A. LLANES, JR.
Planning Officer

Date


ARISTEO D. REYES
Budget Officer

Date

Approved by:


ROGELIO SINGSON
Secretary

Date

MAY 28 2014

