

QUARTERLY PHYSICAL PERFORMANCE REPORT OF OPERATION

For the Quarter Ending 4th Quarter (CY2011)

Department: DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Agency :

(Amount in thousand pesos)

Program/Activity/Project	Performance Measures	Physical Target	Accomplishment	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
MFO1-National Roads Maintenance Services					
1. Length and % of National roads maintained					
a) Routine maintenance according to performance standards (quality, timeliness, cost and quantity)					
1. Carriageway	km				} All year round activity
MVUC		31,510.00			
GAA		30,956.00			
2. Roadside	km				
MVUC		31,489.00			
GAA					
b) Preventive Maintenance according to HDM-4 and performance standards (quality, timeliness, cost and quantity)					
MVUC	km	139.31	800.00	660.69	
GAA	km	21.80	851.00	829.20	
VILP	km				

Program/Activity/Project	Performance Measures	Physical Target	Accomplishment	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
1. Percentage of PM projects funded based on HDM-4 2. Identified accident black spots made safer based on Traffic Accident Recording and Analysis System (TARAS) and RSA (MVUC) a) Percentage of Road Safety projects funded based on TARAS and RSA (MVUC) MVUC GAA VIILP	km		252.00	252.00	
3. Road maintenance project undertaking detailed engineering (GAA)					
4. Weighbridge stations operated 24 hours over total number of stations installed (MVUC)			16.00	16.00	
5. Cumulative percentage of paved roads in good condition based on Visual road Condition Rating System (ROCOND) as incorporated in Road and Bridge Information Application (RBIA)					

Program/Activity/Project	Performance Measures	Physical Target	Accomplishment	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
MFO2-National Roads Construction Services					
1. Length and % of National roads constructed according to standards, within project budget and schedule					
a) Unpaved roads paved					
1. One lane					
2. Two lanes					
3. Four Lanes	km	126.50	464.00	337.50	
b) Paved roads rehabilitated					
1. Asphalt overlay					
2. Rehabilitation/reconstruction	km	139.29	619.00	479.71	
3. Reblocking	km	8,723.28	922,590.00	913,866.72	
c) Roads Widened					
1. One lane					
2. Two lanes	km	15.54	62.00	46.46	
3. Four Lanes	km	5.05	-	(5.05)	
d) New Roads constructed					
1. One lane					
2. Two lanes	km	166.63	7.00	(159.63)	
3. Four Lanes	km	1.50	-	(1.50)	
e) Others	pr	18.00	22.00	4.00	

Program/Activity/Project	Performance Measures	Physical Target	Accomplishment	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
2. Length and % of National bridges constructed according to standards, within project budget and schedule					
a) Temporary /weak bridges replaced w/ permanent bridges					
1. superstructure	lm	1,140.88	1,774.00	633.12	
2. substructure					
b) Existing bridges rehabilitated /improved	lm	75.47	1,256.00	1,180.53	
c) New bridges constructed					
1. superstructure	lm	981.06	3,778.00	2,796.94	
2. substructure	lm	325.00	-	(325.00)	
3. Validated ROW claims for road projects settled					
a. on-going/new projects					
b. Completed projects			198.00	198.00	
4. Validated claims for payment of completed road projects settled			64.00	64.00	
5. Validated VAT claims for road projects settled					
6. Roads projects undertaking Detailed Engineering					
7. Others (Cost of Program)					
b. Existing bridges rehabilitated/improved	lm	1,157.85	-	(1,157.85)	

Program/Activity/Project	Performance Measures	Physical Target	Accomplishment	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
MFO3 - Major Flood Control Maintenance & Construction Services					
1. Length of dikes, riverwalls, waterways and mains repaired and maintained					
a) dikes/seawall		10,620.25			
b) riverwalls/slope protection		20,092.25			
c) dredging/desilting/declogging		54,498.00			
d) drainage mains/laterals		13,997.50			
e) floodgate/mini dam		23.50			
2. Length of dikes, riverwalls and mains constructed/rehabilitated within budget					
a) dikes/seawall	lm	4,013.25	3,270.00	(743.25)	
b) riverwalls/slope protection	lm	6,274.00	3,072.00	(3,202.00)	
c) dredging/desilting/declogging	cm	142,280.00	29,241.00	(113,039.00)	
d) drainage mains	lm	2,191.00	7,000.00	4,809.00	
e) other fc structures/facilities	pr	43.97	36.00	(7.97)	
3. Validated ROW claims for FCD projects settled					
a) On-going projects					
b) Completed projects					
4. Validated ROW claims for payment of completed FCD projects settled					
5. Validated VAT claims for payment of completed FCD projects settled			17.00	17.00	
6. FCD projects undertaking Detailed Engineering					
7. Others (Cost of Program)					

Program/Activity/Project	Performance Measures	Physical Target	Accomplishment	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
MFO4 - Other Basic Infrastructure Maintenance & Construction Services					
A. Other Projects funded by DPWH					
1. Local Roads and Bridges					
a) Length of local roads constructed/rehabilitated					
1. Paving of unpaved sections	km		5.00	5.00	
2. Rehabilitation of paved sections			0.03	0.03	
3. Widening					
4. Construction	km	2.33	0.05	(2.28)	
5. Regravelling					
6. Others					
b) Length of local bridges constructed/rehabilitated	lm	2,007.33	774.00	(1,233.33)	
c) Provinces and Cities provided with maintenance and road safety devices (Special Local Road Fund/MVUC)	no	50.00	5.00	(45.00)	
2. Water Supply (CA)					
a) No. and % of water supply/system constructed according to standards, within budget and schedule					
Level 1	pr		470.00	470.00	
Level 2			4.00	4.00	


Program/Activity/Project	Performance Measures	Physical Target	Accomplishment	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
3. National Buildings					
a) National buildings repaired and maintained	pr	143.00			Late Release (Oct. 2011)
b) National buildings constructed/ rehabilitated in accordance to standards, within proper budget and schedule			14.00	14.00	
1. constructed			2.00	2.00	
2. rehabilitated			12.00	12.00	
c) Validated claims for Land acquisition of National buildings			-		
d) Validated claims for payment of completed buildings			2.00	2.00	
4. Allocation Projects with (Lump Sum)					
a) No. of projects identified by Legislators (CA funded by DPWH)	pr		-		
b) No. of projects provided with Detailed Engineering	pr		-		
B. Other projects implemented by DPWH funded outside its budget					
1. Dept. of Education (DepEd) Budget					
a) No. of classroom constructed	no		350.00	350.00	
b) No. of classroom rehabilitated	no				
c) No. of CR constructed/rehabilitated	no				

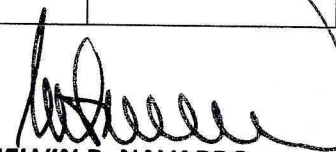
Program/Activity/Project	Performance Measures	Physical Target	Accomplishment	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
2. Farm-to-Market Roads (FMR), DAR and DA Budgets					
a) Length of FMR constructed/rehabilitated	km		-		
b) No. of bridges along FMR constructed/rehabilitated	lm		-		
3. Priority Development Assistance Funds (PDAF)					
a. Length and % of National roads constructed according to standards, within project budget and schedule	km %		6.00	6.00	
1. Unpaved roads paved			5.00	5.00	
a. One lane	km		4.80	4.80	
b. Two lanes	km		-		
c. Four Lanes	km		1.63	1.63	
2. Paved roads rehabilitated					
b. Length of dikes, riverwalls, waterways and mains repaired and maintained within the budget and schedule					
1. dikes/seawall			1,082.00	1,082.00	
2. riverwalls/slope protection			190.00	190.00	
3. dredging/desilting/declogging			4,400.00	4,400.00	
4. drainage mains/laterals			11,637.00	11,637.00	
5. floddgate/mini dam			147.00	147.00	


Program/Activity/Project	Performance Measures	Physical Target	Accomplishment	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
c. Length of dikes, riverwalls and mains constructed/rehabilitated and volume dredged, desilted and declogged within budget and schedule					
2. Riverwalls/slope protection					
d. Local Roads and Bridges			749.00	749.00	
a) Length of local roads constructed/rehabilitated					
1. Paving of unpaved sections			206.00	206.00	
2. Rehabilitation of paved sections			16.00	16.00	
3. Widening			0.68	0.68	
4. Construction			11.24	11.24	
5. Regravelling			7,723.00	7,723.00	
6. Others					
e. Other projects completed			284.00	284.00	

Program/Activity/Project	Performance Measures	Physical Target	Accomplishment	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
b. Two lanes c. Four Lanes 2. Paved roads rehabilitated b. Length of dikes, riverwalls, waterways and mains repaired and maintained within the budget and schedule 1. dikes/seawall 2. riverwalls/slope protection 3. dredging/desilting/declogging 4. drainage mains/laterals 5. floodgate/mini dam c. Other projects completed					

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