

FY 2015 PHYSICAL PLAN

Department : Department of Public Works and Highway
 Agency : _____
 Operating Unit : _____
 Organization : _____
 Code (UACS) : 18

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1- Oct.31	Estimate Nov.1- Dec.31	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
Part A											
I. OPERATIONS											
<u>MFO 1 - National Road Network Services</u>											
1. Assets Preservation of National Roads											
a. Preventive Maintenance based on Pavement Management System/ Highway Development and Management-4 (HDM-4) (Intermittent Sections)											
				259.43	119.77	53.18	41.42	24.53	0.64	(139.67)	
Arterial Road (Km.)	301010000	132.03	9.18	141.21	82.43	30.02	28.60	23.45	0.37		
Secondary Road (Km.)	301020000	117.15	1.07	118.22	37.34	23.16	12.82	1.08	0.27		
b. Rehabilitation/Reconstruction/Upgrading of Damaged Paved National Roads including drainage based on Pavement Management System/ Highway Development and Management-4 (HDM-4) (Intermittent Sections)											
				199.04	680.24	143.60	250.04	203.61	82.98	481.20	
Arterial Road (Km.)	301030000	88.78	8.05	96.83	435.45	71.62	150.26	142.53	71.05		
Secondary Road (Km.)	301040000	90.98	11.23	102.21	244.79	71.99	99.78	61.08	11.94		
c. Rehabilitation/Reconstruction of Critical Sections along National Roads, such as Slips/Emergencies/Protection Works											
					631.44	121.39	356.56	75.51	77.97	631.44	
Arterial Road (Km.)	301050000	3.00		3.00	279.85	58.58	72.60	71.48	77.20		
Secondary Road(Km.)	301060000	4.41	0.07	4.41	351.59	62.81	283.97	4.03	0.78		
d. Construction/Rehabilitation of Drainage/Protection works along National Roads											
	301070000	84.30		84.30	7,407.45	817.39	3,502.99	2,305.68	781.39	7,323.16	

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2. Network Development											
a. Widening of National Roads				169.22	1,024.03	207.35	315.94	319.47	181.26	854.81	
Arterial Road(Km.)	301080000	108.02	7.49	115.51	694.01	92.64	194.66	250.55	156.19		
Secondary Road(Km.)	301090000	50.73	2.98	53.71	329.98	114.71	121.29	68.92	25.07		
b. Construction of By-Passes/Diversion Road	301100000	23.47	1.00	24.47	-	29.13	142.80	216.05	199.19		
Road (KM)					-						
Bridge (LM)					-						
c. Construction of Missing Gaps, New Roads, etc. (Km.)	301110000	11.30	6.15	17.45	71.84	5.21	22.39	23.34	20.90	54.40	
d. Construction of Flyover/Interchanges/Underpasses (L	301120000			-	-	-	-	-	-	-	
e. Off-Carriageway Improvement (paving of shoulders, loading and unloading bays, etc.) (Km.)	301130000			-	304.84	128.34	119.06	36.79	20.64	304.84	
3. Road upgrading (unpaved to paved) based on Gravel Road Strategies, Traffic Benchmark for Upgrading to Paved Road Standard (HDM-4 Project Analysis) (Intermittent Sections)				202.65	1,219.77	125.70	358.50	434.64	300.73	1,017.12	
a. Arterial Road (Km.)	301140000	47.59	3.80	51.39	221.11	21.25	61.93	74.72	63.20		
b. Secondary Road (Km.)	301150000	133.40	17.78	151.26	998.66	104.45	296.56	360.12	237.53		

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4. Construction and Maintenance of Bridges (Lm.)											
a. Replacement of Bridges (Temporary to Permanent)	301160000	3,224.09	79.00	3,303.09	1,192.63	382.55	507.70	247.24	55.13	(2,110.47)	
b. Rehabilitation/Reconstruction/Replacement/ Retrofitting of Existing Permanent Bridges	301170000	5,655.77	93.80	5,749.57	45.24	28.77	13.64	2.08	0.74	(5,704.34)	
c. Major Repair/Maintenance of Existing Permanent Bridges	301180000			-	503.40	251.92	216.63	30.34	4.51	503.40	
d. Widening of Permanent Bridges	301190000	686.10	69.10	755.20	6,394.83	1,168.98	2,358.69	1,796.95	1,070.21	5,639.63	
e. Construction of Bridges				2,161.97	2,817.54	511.51	1,240.71	824.68	240.64	655.57	
New	301200000	1,082.35	1,079.62	2,161.97	2,817.54	511.51	1,240.71	824.68	240.64		
On-going	301210000										
MFO 2 - Flood Management Services											
5. Construction/Maintenance of Flood Mitigation Structures and Drainage Systems	302010000	414.00	55.00	469.00	646.30	203.77	293.71	112.21	36.61	177.30	
6. Construction/Rehabilitation of Flood Mitigation Facilities along Major River Basins and Principal Rivers		5.00	8.00	13.00	-	-	-	-	-		
a. Major River Basins	302020000				-						
b. Principal Rivers	302030000				-						

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BED No. 2

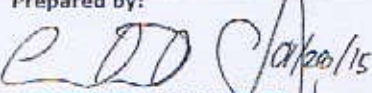
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<u>MFO 3 - Construction and Maintenance Services of Other Infrastructure</u>											
7. Construction/Improvement of Access Roads leading to Airports, Seaports, and Declared Tourism Destinations											
a. To Airports	303010000	3.79	0.00	3.79	78.91	11.25	29.47	22.87	15.31	75.11	
b. To Seaports	303020000	9.64	2.42	12.06	80.30	15.98	28.42	19.39	16.52	68.24	
c. To Declared Tourism Destinations Roads (Km.) Bridges (Lm.)	303030000	94.17	25.70	119.87	722.46	109.92	285.74	243.77	83.02	602.58	
8. Construction/Rehabilitation of Water Supply/Septage & Sewerage/Rain Water Collectors (No. of Projects)	303040000	520.00	11.00	531.00	-	-	-	-	-	(531.00)	
a. Water Supply					-					-	
b. Septage & Sewerage					-					-	
c. Rain Water Collectors					-					-	
9. Construction/Rehabilitation of Accessibility Facilities for Physically Challenged Persons	303050000				-					-	

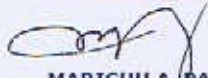
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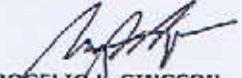
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Part B											
Major Programs/Projects											
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth											
1. Road upgrading (unpaved to paved) based on Gravel Road Strategies, Traffic Benchmark for Upgrading to Paved Road Standard (HDM-4 Project Analysis) (Intermittent Sections)				202.65	1,219.77	125.70	358.50	434.84	300.73	1,017.12	
a. Arterial Road (Km.)	301140000	47.59	3.80	51.39	221.11	21.25	61.93	74.72	63.20		
b. Secondary Road (Km.)	301150000	133.48	17.78	151.26	998.66	104.45	296.56	360.12	237.53		
2. Replacement of Bridges (Temporary to Permanent)	301160000	3,224.09	79.00	3,303.09	1,192.63	382.55	507.70	247.24	55.13	(2,110.47)	
KRA No. 5 - Integrity of the Environment and Climate Change Adaptation and Mitigation											
1. Construction/Maintenance of Flood Mitigation Structures and Drainage Systems	302010000	341.00	73.00	414.00	646.30	203.77	293.71	112.21	36.61	232.30	
2. Construction/Rehabilitation of Flood Mitigation Facilities along Major River Basins and Principal Rivers		55.00	8.00	63.00	-	-	-	-	-		
a. Major River Basins	302020000				-						
b. Principal Rivers	302030000				-						

Prepared by:

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Date:

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Date:

Approved by:

ROGELIO U. SINGSON
 Secretary

Date: