

AGENCY PERFORMANCE MEASURES Major Final Outputs DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS				
MFO/Indicator (Qualitative and/or Quantitative)	Unit of Measure	FY 2011		
		Programmed (Per GAA)		
		Physical Target		Amount (P'000)
		Original	Revised	
MFO 1 - National Roads Maintenance Services GAA MVUC		-	-	18,208,318.10
				9,264,943.10
				8,943,375.00
MFO 2 - National Roads Construction Services GAA Malampaya		-	-	64,917,211.90
				64,917,211.91
MFO 3 - Major Flood Control Maintenance & Construction Services GAA Malampaya		-	-	14,323,620.00
				14,323,620.00
MFO 4 - Other Basic Infrastructure Maintenance & Construction Services GAA MVUC		-	-	12,831,358.00
				12,320,308.00
				511,050.00
S U B - T O T A L		-	-	110,280,508.00
OUTSIDE DPWH BUDGET				-
G R A N D T O T A L				110,280,508.00

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MFO 1 - National Roads Maintenance Services				18,208,318.10
1. Length of National roads maintained				16,056,128.10
a) Routine maintenance according to performance standards (<u>quality</u> , <u>timeliness</u> , <u>cost</u> , and <u>quantity</u>)				
- Carriageway	km	93,955.00		7,950,000.00
MVUC		31,510.00	31,805.00	1,850,000.00
GAA (MOOE)		30,956.00	30,958.00	4,000,000.00
- Roadside	km			
MVUC		31,489.00	31,489.00	2,100,000.00
GAA (MOOE)				
b) Preventive maintenance according to HDM-4 and performance standards (<u>quality</u> , <u>timeliness</u> , <u>cost</u> , and <u>quantity</u>)				
		799.63		8,106,128.10
				a/
MVUC	km	417.94	800.00	4,179,420.00
GAA (MOOE)	km	381.69	418.00	3,926,708.10
- Percentage of PM projects funded based on HDM-4	%	-	-	-

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<u>a</u> / - Includes P 1,153.91 M for NRIMP-2 2. Identified accident black spots made safer based on Traffic Accident Recording and Analysis System (TARAS) and/or Road Safety Audit (RSA) using DPWH standards - Percentage of Road Safety projects funded based on TARAS and RSA (MVUC)**** - Road Safety	%			813,955.00
MVUC	No. of projects	276.00	252.00	766,575.00
GAA	No.	276.00	252.00	766,575.00
VIILP	No.	-	-	-
- Others		-	-	47,380.00
MVUC	No.	-	-	47,380.00
GAA	No.	-	-	-
VIILP	No.	-	-	-
3. Preventive road maintenance project undertaking detailed engineering	no. km			
4. Weighbridge stations operated 24 hrs. over total number of stations installed (MVUC)	%			-
- No. of Existng Weighbridges (Wages & Salaries)	no.	-		-
- No. of additional Weighbridges and Rehabilitation	no.			-

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5. Cumulative Kilometer of paved roads in good condition due to preventive maintenance, rehabilitation and upgrading based on Visual Road Condition Rating System (ROCOND) as incorporated in Road and Bridge Information Application (RBIA)	km		-	
6. Cumulative percentage of paved roads in good condition due to preventive maintenance, rehabilitation and upgrading based on Visual Road Condition Rating System (ROCOND) as incorporated in Road and Bridge Information Application (RBIA)	%		32% 8%	
7. Others (*Calamity Funds) OUTSIDE DPWH BUDGET	No.			
8. Under Programs				1,338,235.00
MVUC				
a/ - Includes Non-Infra, RLIP and MVUC				

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MFO 2 - National Roads Construction Services				64,917,211.90
1. <u>Length</u> and <u>%</u> of National roads constructed according to standards, within project budget and schedule	km			42,290,010.89
a) Unpaved roads paved		734.68		15,789,264.00
Two lanes	km	734.68	1,153.00	15,789,264.00
Four lanes	km	-	-	-
Others		-	-	-
b) Paved roads rehabilitated		-		18,761,812.76
Asphalt overlay	km	-		-
Rehabilitation/reconstruction	km	1,122.05	1,151.00	16,783,163.00
Reblocking	sq.m	63,104.43	368,173.76	1,198,426.76
Upgrading from Asphalt to Concrete		45.06	24.30	760,223.00
Others		0.60	266.18	20,000.00
c) Roads Widened		123.24		4,256,131.00
Two lanes	km	101.23	116.00	2,946,131.00
Four lanes	km	22.01	37.00	1,310,000.00
Others		-	-	-
d) New roads constructed/Road Opening	km			2,577,803.13
One lanes	km	-		-
Two lanes	km	628.79	563.00	1,847,057.13
Four lanes	km	6.00	0.32	700,000.00
Others		-	4.50	30,746.00
e) Others	proj.	10.00	6.38	905,000.00

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2. Length and % of National bridges constructed according to standards, within project budget and schedule	lm			13,048,343.00
a) Temporary/weak bridges replaced w/ permanent bridges		-		2,783,446.00
1. <u>superstructure</u>	lm	3,710.05	2,422.53	2,753,446.00
2. <u>sub-structure</u>	proj.	-	-	-
3. Others		3.90	-	30,000.00
b) Existing bridges rehabilitated/improved	lm	1,614.28	1,742.55	814,010.00
Others				
c) New bridges/flyovers constructed		-		4,876,793.00
1. <u>superstructure</u>	lm	4,065.31	3,047.41	3,899,580.00
2. <u>sub-structure</u>	proj.	977.01	229.00	977,213.00
3. Others		-	-	-
d) Others	proj.	-	7.70	4,574,094.00
3. Validated ROW claims for road projects settled		-	0.60	6,655,629.01
a) on-going/new projects	no.	-	0.60	
b) completed projects	no.	-	-	6,655,629.01
4. Validated claims for payment of completed road projects settled	no.	-	-	1,184,124.00
5. Validated VAT claims for road projects settled	no.	-	-	-
6. Roads projects undertaking Detailed Engineering	no.	-	-	316,705.00
	km	-	-	316,705.00
7. Under Programs, etc.				1,422,400.00

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MFO 3 - Major Flood Control Maintenance & Construction Services				14,323,620.00
1. Length of dikes, riverwalls, waterways and mains repaired and maintained within budget and schedule				1,558,000.00
a) dikes/seawall	lm	-		-
b) riverwalls/slope protection	lm	-		-
c) dredging/desilting/declogging	cu.m	-		-
d) drainage mains/laterals	lm	-		-
e) floodgate/mini dam	lm	-		-
f). Others			-	1,558,000.00
2. Length of dikes, riverwalls and mains constructed/rehabilitated and volume dredged, desilted and declogged within budget and schedule		930,793.35		11,171,205.00
a) dikes/seawall	lm	65,758.00	85,468,599.40	1,511,160.00
b) riverwalls/slope protection	lm	35,351.04	120,325.00	1,612,308.00
c) dredging/desilting/declogging	cu.m	815,572.00	226,433.00	155,000.00
d) drainage mains	lm	8,764.00	1,532.00	1,469,465.00
e) other fc structures/facilities	proj	5,348.31	214.00	6,423,272.00
3. Validated ROW claims for FCD projects settled				630,401.00
a) On-going projects	no.	-	76.00	76,401.00
b) Completed projects	no.	-	-	554,000.00
4. Validated claims for payment of completed FCD projects settled	no.	-	-	172,557.00
5. Validated VAT claims for payment of completed FCD projects settled	no.	-	-	256,549.00
6. FCD projects undertaking Detailed Engineering	no.	-	-	119,295.00
7. Under Programs				415,613.00

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MFO 4 - Other Basic Infrastructure Maintenance & Construction Services		-	-	12,831,358.00
A. Other Projects funded by the DPWH				12,831,358.00
1. <u>Local Roads and Bridges</u>				4,863,196.00
a) Length of <u>local roads constructed/rehabilitated</u>				140,000.00
1. Paving of unpaved sections	km	-		-
2. Rehabilitation of paved sections	km	-		-
3. Widening	sq.m	-		-
4. Construction	km	4.66	9.66	140,000.00
5. Regravelling	km	-		-
6. Others	km	-	-	-
b) Length of <u>local bridges constructed/rehabilitated</u>	lm	6,110.87	103.87	4,212,146.00
c) Provinces and Cities provided with maintenance and road safety devices (Special Local Road 'Fund/MVUC)	no	202.00	1.00	511,050.00
d) MVUC)		-	-	-
2. <u>Water Supply a /</u>		-	25.00	380,000.00
a) Water supply/system constructed / rehabilitated				
Level 1	proj.	-		-
Level 2	proj.		25.00	380,000.00
Level 3	proj.			

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3. <u>National Buildings</u>				409,443.00
a) National buildings repaired and maintained	proj.	429.00	245.00	297,000.00
b) National buildings constructed/rehabilitated in accordance to standards, within project budget and schedule		-	60.00	110,000.00
1. constructed	proj.	-		-
2. rehabilitated	proj.	-		-
3. Others (multi-purpose, etc)	proj.	-	60.00	110,000.00
c) Validated claims for Land Acquisition of National buildings	no	-	-	2,443.00
d) Validated claims for payment of completed buildings	no	-	-	-
4. <u>Allocation Projects with (Lump Sum)</u>		-	1,522.00	6,284,249.00
a) No. of projects identified by Legislators (CA funded by DPWH) (VIILP) b/	proj.	-	1,519.00	1,140,249.00
b) No. of projects provided with Detailed Engineering	proj.	-	3.00	144,000.00
c) Public-Private Partnership (PPP) Strategic Support Fund				5,000,000.00
'5. Under Programs				894,470.00
a/ Water Supply Projects FY 2009/2010 were funded from CA				
b/ Assumption P2.0 M per project				

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B. Other projects implemented by DPWH funded outside its budget				-
1. Dept. of Education (DepEd) Budget		-	-	-
a) No. of classroom constructed	no	-	-	-
b) No. of classroom rehabilitated	no	-	-	-
c) No. of CR constructed/rehabilitated	no	-	-	-
2. Farm-to-Market Roads				-
(FMR), DAR and DA Budgets				
a) Length of FMR constructed/rehabilitated	km	-	-	-
b) Length of bridges along FMR constructed/rehabilitated	lm	-	-	-
3. Priority Development Assistance Funds (PDAF)				-
a. <u>Length</u> and <u>%</u> of National roads constructed according to standards, within project budget and schedule	km %	-	-	-
1. Unpaved roads paved		-	-	-
Two lanes	km	-	-	-
Four lanes	km	-	-	-
2. Paved roads rehabilitated	km	-	-	-

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b. Length of dikes, riverwalls, waterways and mains repaired and maintained within budget and schedule				-
1. dikes/seawall	lm	-	-	-
2. riverwalls/slope protection	lm	-	-	-
3. dredging/desilting/declogging	cu.m	-	-	-
4. drainage mains/laterals	lm	-	-	-
5. floodgate/mini dam	lm	-	-	-
c. Length of dikes, riverwalls and mains constructed/rehabilitated and volume dredged, desilted and declogged within budget and schedule		-	-	-
2. riverwalls/slope protection	lm	-	-	-
d. <u>Local Roads and Bridges</u>		-	-	-
a) Length of <u>local roads</u>				
<u>constructed/rehabilitated</u>				
1. Paving of unpaved sections	km	-	-	-
e. Other projects completed	proj	-	-	-
4. Malampaya Funds		-	-	-
a. <u>Length</u> and <u>%</u> of National roads constructed according to standards, within project budget and schedule	km %		-	-
1. Unpaved roads paved		-	-	-
Two lanes	km	-	-	-
Four lanes	km	-	-	-
2. Paved roads rehabilitated	km	-	-	-
3. Others (pls specify)	proj	-	-	-

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b. Length of dikes, riverwalls, waterways and mains repaired and maintained within budget and schedule				-
1. dikes/seawall	lm	-	-	-
2. riverwalls/slope protection	lm	-	-	-
3. dredging/desilting/declogging	cu.m	-	-	-
4. drainage mains/laterals	lm	-	-	-
5. floodgate/mini dam	lm	-	-	-
c. Other projects completed	proj	-	-	-
5. Unprogrammed Funds				-
a. <u>Length</u> and <u>%</u> of National roads constructed according to standards, within project budget and schedule	km %	-	-	-
1. Unpaved roads paved		-	-	-
Two lanes	km	-	-	-
Four lanes	km	-	-	-
2. Paved roads rehabilitated	km	-	-	-
b. Length of dikes, riverwalls, waterways and mains repaired and maintained within budget and schedule				-
1. dikes/seawall	lm	-	-	-
2. riverwalls/slope protection	lm	-	-	-
3. dredging/desilting/declogging	cu.m	-	-	-
4. drainage mains/laterals	lm	-	-	-
5. floodgate/mini dam	lm	-	-	-
c. Other projects completed	proj	-	-	-