

XIX. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Infrastructure development accelerated and operations sustained
2. Clean and healthy environment protected

ORGANIZATIONAL OUTCOME

Ensure Safe and Reliable National Road System
Protect Lives and Properties Against Major Floods

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Ensure Safe and Reliable National Road System

ASSET PRESERVATION PROGRAM

Outcome Indicators

1. An average International Roughness Index (IRI) of 3.7 (fair condition) for Primary Roads (N1) by 2022	4%	4%
2. Percentage of national roads assessed within 3 or 4 star rating	N / A	1%
3. Improvement of road roughness index	100%	100%

Output Indicators

1. Length (km) of maintained roads	503.391	631.178
2. Length (km) of rehabilitated / reconstructed / upgraded roads	N / A	400.723
3. Percentage of projects completed in accordance with plans and specifications and contract time	73.75%	100%

NETWORK DEVELOPMENT PROGRAM

Outcome Indicators

1. Percent reduction of travel time Primary Roads (N1)	N / A	6.25%
2. Percent increase in national road network	1.11%	4.15%

Output Indicators

1. Length (km) of newly constructed roads	362.211	1,535.354
2. Length (km) of widened roads	N / A	1,298.191
3. Percentage of projects completed within the project timeline and according to specifications	29.50%	100%

BRIDGE PROGRAM

Outcome Indicators

1. Percent reduction of travel time Primary Roads (N1)	N / A	15%
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Output Indicators

1. Total length (lm) and area (m2) of (new and replacement) constructed bridges	4,594.732 ; N / A	5,099.648 ; 49,847.54
2. Number of maintained and rehabilitated bridges	N / A	500
3. Percentage of projects completed within the project timeline and according to specifications	23.50%	100%

Protect Lives and Properties Against Major Floods

FLOOD MANAGEMENT PROGRAM

Outcome Indicators

1. Percent decrease of areas prone to flooding in selected river basins with flood control master plan	1%	2%
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Output Indicators

1. Number of constructed flood mitigation structures and drainage systems	819	1,936
2. Number of constructed / rehabilitated flood mitigation facilities with major river basins and principal rivers	177	451
3. Percentage of projects completed within the project timeline and according to specifications	56.50%	100%

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LOCAL PROGRAM

Outcome Indicators

1. Percent of projects completed and accepted within prescribed timeline (breakdown per agency)	100%	100%
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Output Indicators

1. Number of projects (school building, multipurpose buildings, health facilities, water supply system, FMR, etc.)	N / A	7,764.750
2. Percentage of projects completed within the project timeline and according to specifications	N / A	100%

CONVERGENCE AND SPECIAL SUPPORT PROGRAM

Outcome Indicators

1. Percent of projects completed and accepted within prescribed timeline (breakdown per agency)	100%	100%
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Output Indicators

1. Number of projects (school building, multipurpose buildings, health facilities, water supply system, FMR, etc.)	N / A	834
2. Length (km) of constructed local roads	N / A	220.115
3. Percentage of projects completed within the project timeline and according to specifications	24.50%	100%