

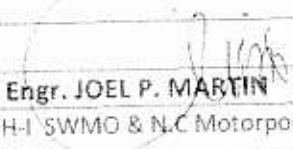
2012 ANNUAL GAD PLAN BUDGET

Department: SOLID WASTE MANAGEMENT OFFICE						
Agency: LOCAL GOVERNMENT UNIT OF NAGA						
Major Final Output:						
Program/ Activity/ Project	Gender Issue/Concern	GAD Objective	Identified GAD Activity	Target	GAD Performance Indicator	GAD Budget
<p>1. Monday to Sunday, 6:00 am to 10:00 pm. Street Sweeping of City Main roads, Streets, Parks and Plaza's including Central Business District I & II, small curbside waste and bridges top cleaned and litter free daily.</p> <p>2. Cost of Sweeping / Cleaning: Personal Services – SWMO Personnel (Permanent & Casual), M.R.F Labor Operational Cost, Walis Ting-ting, Garbage Plastic bag, Hand gloves, Rubber boots.</p>	Lessen health problems due to improper waste disposal.	<p>*Provide Monday to Sunday, 6:00 am to 10:00 pm. Street Sweeping of City Main roads, Streets, Parks and Plaza's including Central Business District I & II, small curbside waste and bridges top cleaned and litter free daily.</p> <p>*Provide Cost of Sweeping/ Cleaning:</p>	Street Sweeping of City Main roads, Streets, Parks and Plaza's including Central Business District I & II, small curbside waste and bridges top cleaned and litter free daily.	<p>* 2.16 tons/day x 90 days =194.40 tons</p> <p>*213.84 tons(Estimate)</p> <p>*235.22 tons (Estimate)</p> <p>*258.75 tons (Estimate)</p>	In volume of liters swept per day.	7,658.49
<p>* Collection and hauling of construction waste, tree trimmings, grass cuttings and other obstruction curbside waste, as scheduled Monday to Saturday, 8:00 am to 5:00 pm are 100% collected * Cost of Hauling: Personal Services – SWMO Personnel (Permanent, Casual) MRF Labor.</p>	Lessen garden & construction wastes which may cause accident if indisposed properly.	<p>* Provide Collection and hauling of construction waste, tree trimmings, grass cuttings and other obstruction curbside waste, as scheduled Monday to Saturday, 8:00 am to 5:00 pm are 100% collected.</p> <p>* Provide Cost of Hauling: Personal Services - SWMO Personnel (Permanent, Casual) MRF Labor.</p>	Construction waste, tree trimmings, grass cuttings and other obstruction curbside waste, as scheduled Monday to Saturday, 8:00am to 5:00pm are 100% collected.	<p>*5.87 tons/day x 90 days = 528.3 tons</p> <p>* 10 job order/day=900 JO</p> <p>*Permanent -do-</p> <p>*Casual -do-</p>	*Volume of waste collected in tons per day. * Number of job order completed per day.	1,313.98
<p>*Segregated garbage collection in CBD I/CBD 2, *Cost of hauling</p>	Minimize waste disposal thru "reduce, reuse and recycle"	*Provide Segregated garbage collection in CBD I/CBD 2, *Provide cost of hauling	Commercial Districts, Residential Districts, Schools & Hospital areas, daytime and night time schedules starting 5:00am to 2:00am, Mondays to Sundays. 100% collected.	<p>*46.36 tons/day x 90 days= 4,172.4 tons.</p> <p>*-do- * -do-</p>	<p>1. Volume of waste collected in tons per day.</p> <p>2. Percent of compliance per day. District area</p>	8,021.09

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*Cost of Labor for MRF Personnel *Rental of Equipment *SWMO Personnel (Permanent, Casual) M.R.F Labor *Cost of Inoculant Production: *Cost of Production Php 9.50/L *Production – 600 Liters/day (Ready for Spray) *Cost of production per day Php 5,700.00/day @ 240 days per annum.	Lessen the foul odor emanation during the process.	*Provide Cost of Labor for MRF Personnel *Provide Rental of Equipment *Provide SWMO Personnel (Permanent, Casual) M.R.F Labor *Provide Cost of Inoculant Production: *Provide Cost of Production Php 9.50/L *Provide Production – 600 Liters/day (Ready for Spray)	*Processed daily into compost for Bio-Waste and Recyclable for Non-Bio waste on a regular basis into the City's MRF, less the foul odor emanation during the process.	*52.14 tons/day x 90 days =4,692.60 *31.3 tons/day recyclable x 90 days = 2,817 tons *15.6 tons/day x 90 days =1,404 tons *5.2 tons/day residual mat'l x 90 days = 468 tons	1. In number of tons delivered to MRF per day. 2. In number of tons of Bio and Non-bio Processed per day. 3. In number of Liters produced per day.	7,011.25
1. Purchase of additional MRF equipment. 2. Construction of composting bins, with leachate collection, treatment and filter ponds. 3. Construction of NCPM riverside compound MRF. 4. Construction of Barangay MRF's on selective basis. 5. Cost of operation and maintenance of the existing facility.	Minimize health problems	Provide purchase of additional MRF equipment. Provide Construction of composting bins, with leachate collection, treatment and filter ponds. Provide Construction of NCPM riverside compound MRF. Provide Construction of Barangay MRF's on selective basis. Provide Cost of operation and maintenance of the existing facility.	Construction, Mechanization and upgrading of City MRF's.	*18,370.50 kgs. /day of 377 bags/day-high Grade Compost @ Php 8.00/kg. *720 Job orders per quarter @ 8 Job Orders Per day.	1. In number of kilos of high grade compost yield/day. 2. In the amount of finished product processed per day. Produced per day out of residual waste.	33,500.00
1. Construction and implementation of small infra, for communal use. 2. Construction of small scale community projects such as drainages, pathways, sundryers, public rest rooms and pavements. *Personal Services: 40 MRF Labor	Lessen flooding and obstruction area	1. Provide construction and implementation of small infra, for communal use. 2. Provide Construction of small scale community projects such as drainages, pathways, sundryers, public rest rooms and pavements. * Personal Services: 40 MRF Labor	Scale community projects such as drainages, pathways, sun dryers, public rest rooms and pavements.	Small Infra Projects	Number of small infra tasked and finished per project.	5,069.00

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Construction of SWMO Office bldg. and work bay area at Motorpool compound. *Personal Services -SWMO -MRF		Provide Construction of SWMO Office bldg. and work bay area at Motorpool compound. *Personal Services -SWMO -MRF	Construction of SWMO Office bldg. and work bay area at Motorpool compound.		Number of small infra tasked and finished per project.	5,069.00
TOTAL						Php59,621.72
Prepared by:			Approved by:		Date:	
			 Engr. JOEL P. MARTIN CGDH-I SWMO & N.C Motorpool		DAY/MO/YR	
CHAIRPERSON OF GAD FOCAL POINT						