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Procedural Guidelines for the Preparation of Five Year Development Program

PREPARED BY:

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QUEZON CITY

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INTRODUCTION

In the desire of the City Administration to rationalize government operation, optimize the use of resources and facilitate the delivery of basic services, comprehensive planning in all levels of the city government is to be institutionalized.

The basic element in planning is its annual budgets. However, this annual cyclic planning process tends to constrict strategic planning as management is limited to routinary year to year decision making. With a five-year development plan the decision-making process has a vastly expanded horizon. The short and long-range plans are locked together in the annual cycle, with the initial year's budget representing the first stage of the five-year plan. As the cyclic procedure is repeated a new fifth year is added and the first year of the plan is dropped. This linkage ensures a continuity and consistence of planning.

Towards this end the herein guidelines for the preparation of the agency 5-year development plan has been prepared. These guidelines are of a general nature in view of the diversity of areas of responsibility of the user agencies. The depth and variety of information needed and the degree of details required shall be left to the discretion of the individual agencies. These guidelines are presented merely to standardize the planning procedure and facilitate evaluation and monitoring. The Quezon City Comprehensive Development Program may serve as reference.

Planning to be truly effective must be based on actual and projected needs of the clientele. It must anticipate or prevent problems not merely react to them. To be able to do this a series of steps should be accomplished. Fundamentally the steps are as follows:

I. SITUATIONAL ANALYSIS

This portion of the process is analytical and diagnostic in approach and geared towards identifying the present and future normative development needs of the clientele for a given period.

This portion is descriptive of the existing physical, social, and economic environment. The correct reading of the environment is of utmost importance for this will set the term of reference for indicating directional growth and the framework from which subsequent planning tasks shall follow. Basically, for purpose of agency planning this should consist of inventory of the agency's capabilities, facilities, and services and determination of present and future needs of the target area/population.

II. FORMULATION OF GOALS, OBJECTIVES AND TARGETS

After the completion of the situational analysis the agency may now define, in broad the basic planning and development objectives. The purpose of establishing these basic premises is to give directional guide for the subsequent planning efforts. For purpose of clarification they are differentiated hereunder.

1. GOAL - It states the general direction and purpose which the agency seeks to achieve. Since the goal determine the agency's participation and relevance towards the short as well

III. PROJECT IDENTIFICATION AND SELECTION

With the goals, objectives and targets clearly in sight, the agency may now proceed with the identification of component programs and projects to attain the targets. As in the other phases of planning, the determination of specific projects is of crucial importance. The choice of projects may either facilitate or frustrate succesful fulfillment of expectations.

IV. PROJECT PRIORITIZATION

In view of the magnitude of the problems and issues that the city has to resolve and the limited resources which it has under its control, some sort of prioritization system has to be adopted. As a general rule any or the combination of the following criteria may be used;

a) Degree/extent of deficiency inadequacy of services/facilities or deviation from standards. Facilities/services which are farthest behind their appropriate standard of service or adequacy are to be given preferential attention.

b. Essentiality of Service/Facility. They may vary in terms of value to the welfare of the community, hance, their essentiality should be viewed in relation to other projects.

A project to meet backlog needs relative to another intended to meet future requirements merits preferential attention.

c. Condition of existing facilities. The facility structures which are in worst condition should be attended to. Other things being equal preference shall be given to the completion of on-going or unfinished facilities to make them usable and to the rehabilitation of deteriorated structures economically and technically feasible.

d. Population not served/to be served. Projects that would serve a greater number of people especially the more depressed areas should be given higher priority.

e. Integrability with and availability of required complementary support services/facilities.

f. Relative socio-economic benefits. Imperative in highly capitalized projects. They must show viable socio-economic returns from projected investment. Indicators include benefit-cost ratios, rates of return, taking note of income distribution impacts and other socio economic factors. Based on the proceeding criteria projects may now be categorized as follows:

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a) Priority-I-URGENT - Projects which can not be reasonably postponed. These are needed to complete an essential, partially finished project, to meet minimum requirements or to meet an emergency situation.

b) Priority-2-NECESSARY - Projects which should be carried out with a few month to meet current or anticipated needs of departmental program.

c) Priority-3-DESIRABLE - Projects needed the expansion of a departmental program, the timing of which can wait until funds are available.

d) Priority-4-DEFERRABLE - Projects which would needed for ideal operation but which cannot be pursued due to lack of funds.

V. RESOURCES ALLOCATION/BUDGETING

VI. MONITORING

In all phases of the planning process there is a need to continuously monitor status against goals. Hence, in setting targets they must be viewed in relation to the goals. If the goals set are too high to make targets realistics they should be scaled down and so on through the entire planning and implementation process.

NAME OF AGENCY: _____

GOAL (GENERAL DIRECTION, PURPOSE/FUNCTION OF THE AGENCY):

OBJECTIVES (SEGREGATED GENERAL FUNCTIONS):

PROGRAM DESCRIPTION

AGENCY:

PROGRAM TITLE:

EXISTING CONDITION:

PROBLEMS, TRENDS AND POTENTIALS:

PROGRAM RATIONALE:

PROGRAM OBJECTIVES:

IMPLEMENTATION STRATEGY:

ORGANIZATIONAL LINKAGES REQUIRED:

PROGRAM DESCRIPTION

AGENCY : DEPARTMENT OF ENGINEERING

PROGRAM TITLE : ROAD NETWORK DEVELOPMENT PROGRAM

EXISTING CONDITION: The utilization rate of Quezon City's road network is reaching maximum capacity. As revealed by the latest survey of Public Works & Highways for the Northern Package study, traffic volume at major intersections have trebled while new congestion points in the system were recorded. Existing secondary roads are also experiencing increased traffic volume while in underdeveloped parts of the city, the lack of major access leads to the use of interconnecting minor roads as main neighborhood routes. This increased utilization aggravates the deterioration rate of existing roadway improvements that were, in the first place, not designed to handle such load.

PROBLEMS,TRENDS & POTENTIAL: Given this load, most of the City's trucklines like E. Rodriguez Sr. Blvd., Aurora Blvd., A. Bonifacio Avenue, Quirino Highway, and Tandang Sora Avenue, which have limited right-of-way becomes perennial traffic problem areas while high maintenance expenses are annually accrued for repair ofsecondary roads. The acute lack of major roads in underdeveloped areas, on the other hand, impedes introduction of development that could have contributed in relieving congestion growth of the city. Another problem caused by these congestions is the lengthening of travel time that entails several social and economic ill-effects to the constituents.

RATIONALE : If considerable portions of the roads in the city were developed fully, the impact on the city's development would be highly appreciable- more investments from private sector, bustling socio-economic activities and impressive physical eviron. As they are presently situated, however, majority of these roads are needing improvement and repair. The proposed national roads mostly located at the northern portion of the city are still to be constructed, hence, the development of that portion and the areas north of Quezon City has remained slow. Hence, it would only be wise for the city government to adopt a Road Network Program which would give priority to the development of roads which are vital to the total growth of the city as well as its neighboring areas.

OBJECTIVE : To accelerate the development/improvement of roads in order to enhance the physical and socio-economic growth of the city.

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IMPLEMENTATION STRATEGY:

1. Identify, for inclusion as priority projects in the national road development program, national roads which will catalyze development at the northern portion of the city and its neighboring areas.

2. Allocate funds for and implement the development/improvement of city roads in accordance with their hierarchy of use or present physical condition, prioritized as follows:

   a) First Priorities - Major city roads that are traversed by public utility vehicles or widely used by the Barangay residents which conditions are subject of repair or improvement, except those that are already concreted.

   b) Second Priorities - Secondary city roads intersecting major city roads which have not been the subject of any improvement in the last two years.

   c) Thrid Priorities - Tertiary or neighborhood roads.

COMPONENT PROJECTS:

PROJECT TITLE	SCOPE OF WORK	COST

IMPLEMENTATION SCHEDULE

AGENCY:
PROGRAM:

PROJECT TITLE	FUND SOURCE			TOTAL ESTIMATED COST	ANNUAL ESTIMATED REQUIREMENTS				
	CITY	NATIONAL	OTHERS		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
TOTALS:									

IMPLEMENTATION SCHEDULE

AGENCY: DEPARTMENT OF ENGINEERING
PROGRAM: ROAD NETWORK IMPROVEMENT PROGRAM

PROJECT TITLE	FUND SOURCE			TOTAL ESTIMATED COST	ANNUAL ESTIMATED REQUIREMENTS				
	CITY	NATIONAL	OTHERS		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
I. ROAD CONSTRUCTION									
1. MINDANAO AVENUE EXTN.		✓		₱ 267,594,000		₱267,594,000			
2. KALAYAAN AVENUE EXTN.		✓		29,130,000		29,130,000			
II. ROAD IMPROVEMENT									
1. CALAMBA ST.	✓			₱ 2,071,000	₱ 2,071,000				
2. PAYATAS (GRAVEL PIT ROAD)		✓		10,000,000	10,000,000				
3. VISAYAS AVENUE		✓		3,000,000	3,000,000				
III. ROAD MAINTENANCE									
1. ALEJOS ST.	✓			₱ 4,310,732	₱ 4,310,732				
2. MAUBAN ST.	✓			2,307,282	2,307,282				
3. QUEZON AVENUE		✓		3,000,000	3,000,000				
TOTAL									

(FOR DISCUSSION PURPOSES ONLY)