

Chapter 8

8.0 Two-Year Action Plan and Budget

8.1. Two-Year Action Plan

For the Strategy to meet its ambitious targets in the 10-year time scale, the Technical Working Group has identified aspects of the work program that need special and immediate focus. This chapter presents a number of activities that will be undertaken by the LGU during the first two-years (year 2005-2006) of the program implementation. The activities are as follows:

1. The first area of support is training and seminars on how to implement the ten-year ISWM program. This effort will need a considerable and concentrated effort by the LGU and key government agencies. It is also important that the barangay officials be involved in campaign from the very start and that they be willing to make a substantial contribution to its implementation.
2. An intensified Information and Education campaign will be done in the first two years. This includes the creation of the Speaker's Bureau to conduct training at the barangay level. Information on the program, its requirements, specifically waste segregation, method of storage, and schedule of collection, will be circulated extensively through the use of billboards and distribution of leaflets. Primary focus of the campaign is segregation at the household levels in the different barangays. This activity also involves the preparation of the tri-media materials to be used during the campaign. This activity aims at demonstrating the proper way of segregating and storing wastes.
3. There will also be continuous deployment of WOW (War on Waste) enforcers to ensure compliance of the new collection management regulations. Strong commitments, close coordination and advanced planning will be required to ensure the success of the program. Deputation of law enforcers shall also take place to augment the efforts of the WOW enforcers. Ordinances shall be in-placed in the by the last quarter of the first year and will be fully enacted the following years starting year two.
4. Allied to the development of a local database system for use by LGU/MENRO that will support the requirements of the project, new workers will be hired and all the personnel who will be involved will be trained. LGU and MENRO will review and expand the baseline data on the number and location of households, food and commercial establishments, which are among the municipality's major waste generators.
5. Procurement of the necessary equipment and materials will be done. The Central MRF facility will also be built during the 3rd quarter of the first year while the Barangay MRFs shall be constructed in the first quarter of the second year. The central MRF shall include the composting facility while the purchase of its equipment shall be on the 2nd year. The motor vehicle for the MRF shall be purchased also in the 3rd quarter of the 2nd year.
6. Conversion of the open dump to controlled dump site will also have special attention. Pre-operating activities like preparation of detailed engineering plan, feasibility study and environmental impact assessment will be carried out.

7. Waste segregation and backyard composting shall be implemented in the 2nd year. Likewise, scheduled collection shall also start within this year. This activity shall be complemented with provision of the communal garbage receptacles, in selected areas, which will be fabricated in the first quarter of the year.
8. Hiring of personnel for the operation of the Central MRF, and the controlled dumpsite shall be one primary action in the 2nd year of implementation. Likewise the LGU shall, by the time the additional garbage truck is acquired, hire additional personnel as its collection crew to support the present collection team.
9. Starting year 2, collection or garbage fee shall be imposed. However, incentives for best practices shall likewise be implemented, together with the conduct of contests like poster making and slogan contests.
10. In preparation for the establishment of the Sanitary Landfill, the LGU shall purchase the lot for the said facility in the last for the establishment quarter of year 2. Likewise its pre-operation preparation's like feasibility studies and application for ECC shall be on the same period.

Table 8.a presents the priority action plans during the first two years of implementation of the program.

| Major Activities | Year 1 | | | | Year 2 | | | |
|---|--------|----|----|----|--------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Reduction at Source | | | | | | | | |
| IEC: Seminar & training on segregation at source in all Brgy. | | | | | | | | |
| Information campaign in DepEd / Churches & other religious organizations. | | | | | | | | |
| Posters/billboards/leaflets distribution | | | | | | | | |
| Continuous deployment of WOW Enforcer (existing) | | | | | | | | |
| Collection | | | | | | | | |
| Procurement: 8 cu m Garbage Compactor | | | | | | | | |
| Procurement: 12 cu m Dump Truck | | | | | | | | |
| Scheduled Collection in Urban Brgys. | | | | | | | | |
| Hiring of additional workers | | | | | | | | |
| IEC: Giving of awards & incentives | | | | | | | | |
| Collection of Garbage Fee | | | | | | | | |
| MRF | | | | | | | | |
| Construction of MRF Building | | | | | | | | |
| Procurement of office Equipments | | | | | | | | |
| Procurement of motor vehicle | | | | | | | | |
| Hiring of MRF Workers | | | | | | | | |
| Procurement of tools, materials & supplies | | | | | | | | |
| Operation of MRF | | | | | | | | |
| IEC: Training and seminars | | | | | | | | |
| Establishment of composting Equipments | | | | | | | | |
| Operation of vermi composting | | | | | | | | |
| Disposal | | | | | | | | |
| Conversion of open dump to controlled dump | | | | | | | | |

| | | | | | | | | |
|--|---|---|---|---|---|---|---|---|
| Procurement of Multi-Purpose Heavy Equipment | ■ | | | | | | | |
| Education Drive | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| Hiring of watchman/checker | ■ | | | | | | | |
| Establishment of SLF | | | | | | | | |
| a) site assessment and MGB approval | ■ | | | | | | | |
| b) Lot acquisition | | ■ | | | | | | |
| c) Finalize financing mode | | ■ | ■ | | | | | |
| d) Prepare EIS | | ■ | ■ | | | | | |
| f) E-procurement for detailed engineering | | | | ■ | | | | |
| g) conduct detailed engineering design & studies | | | | | ■ | ■ | | |
| h) construction of SLF | | | | | | | ■ | ■ |
| i) Trainings on SLF operation | | | | | | | | ■ |

Table 8.a Two-year Implementation Plan

8.2. Two-year Budget

The LGU is expected to fund the investment requirements of the project either from its internal resources or through external borrowing. The possibility of private sector participation is imminent in SLF establishment. The MRF operations however, may invite private sector interest because it is projected to generate returns on its investments. Likewise, the probability of having a private investor for the operation of the sanitary landfill, depends if the host LGU expands its area of accepting garbage to its 5 other cluster LGUs.

The expenses related to the first two years of operations, presented in the investment cost summary as the initial working capital requirement, will have to be included in the LGU's funds allocation. The major cost items are expenditures for the procurement of heavy equipments and SLF preparations. Second to this are the seminars, trainings, supplies and other direct labor for the whole SWM operations. Table 8.b shows the operating costs summary for the two-year duration.

| Stages | Costs (PhP) '000 |
|---|----------------------|
| Reduction at source | PhP 841.00 |
| Collection and transport | 2,663.00 |
| MRF operation | 743.00 |
| Disposal Management | 15,460.00 |
| Program management | 328.00 |
| TOTAL Inclusive of SLF Establishment | PhP 20,035.00 |
| TOTAL Less SLF Establishment | PhP 4,826.00 |

Table 8.b Budget Summary for the first 2 years of the Plan Implementation (capital investment and operating costs) per stage.

The biggest expense shall be the pre-development cost of the sanitary landfill. Second is the regular daily waste collection and transport which include the procurement of 1-dumptruck. As indicated in the previous chapter the establishment of SLF may become an economic venture of the LGU and its cost may be handled separately from the regular LGU fund. Hence, the initial two-year requirement of the LGU less the SLF establishment is PhP4.8million.