

XXXVIII. ALLOCATIONS TO LOCAL GOVERNMENT UNITS

A. METROPOLITAN MANILA DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	3,553,935	3,366,953	4,101,907	
General Fund	3,553,935	3,366,953	4,101,907	
Automatic Appropriations	4,138	4,401	4,877	
Retirement and Life Insurance Premiums	4,138	4,401	4,877	
Continuing Appropriations		321,339		
Unobligated Releases for Capital Outlays R.A. No. 10964		166,233		
Unobligated Releases for MOOE R.A. No. 10964		155,106		
Budgetary Adjustment(s)	129,870			
Transfer(s) from:				
Contingent Fund	3,452			
Miscellaneous Personnel Benefits Fund	1,214			
Pension and Gratuity Fund	2,037			
Unprogrammed Fund (FAPSF)	123,167			
Total Available Appropriations	3,687,943	3,692,693	4,106,784	
Unused Appropriations	(323,059)	(321,339)		
Unobligated Allotment	(323,059)	(321,339)		
TOTAL OBLIGATIONS	3,364,884	3,371,354	4,106,784	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed	
Operations	3,364,884,000	3,371,354,000	4,106,784,000	
Regular	1,372,903,000	1,332,616,000	2,379,461,000	
PS	50,814,000	52,310,000	57,962,000	
MOOE	1,322,089,000	1,276,761,000	2,321,499,000	
CO		3,545,000		
Projects / Purpose	1,991,981,000	2,038,738,000	1,727,323,000	
MOOE	279,337,000	364,847,000	299,706,000	
CO	1,712,644,000	1,673,891,000	1,427,617,000	
TOTAL AGENCY BUDGET	3,364,884,000	3,371,354,000	4,106,784,000	

Regular	1,372,903,000	1,332,616,000	2,379,461,000
PS	50,814,000	52,310,000	57,962,000
MOOE	1,322,089,000	1,276,761,000	2,321,499,000
CO		3,545,000	
Projects / Purpose	1,991,981,000	2,038,738,000	1,727,323,000
MOOE	279,337,000	364,847,000	299,706,000
CO	1,712,644,000	1,673,891,000	1,427,617,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	113	116	116

Proposed New Appropriations Language

For subsidy requirements and operations, including locally-funded and foreign-assisted projects, in accordance with the programs indicated hereunder.....P 4,101,907,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		1,989,973,000	355,340,000	2,345,313,000
METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		357,740,000		357,740,000
METROPOLITAN MANILA FLOOD CONTROL PROGRAM	53,085,000	273,492,000	1,072,277,000	1,398,854,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	53,085,000	2,621,205,000	1,427,617,000	4,101,907,000
National Capital Region (NCR)	53,085,000	2,621,205,000	1,427,617,000	4,101,907,000
TOTAL AGENCY BUDGET	53,085,000	2,621,205,000	1,427,617,000	4,101,907,000

SPECIAL PROVISION(S)

- Operating Requirements of the MMDA. All income and revenues collected by the MMDA from all sources, including the IRA allocated to it and the mandatory remittances of component LGUs shall be used to cover all of its operating requirements. The subsidy appropriated in this Act for MMDA shall be used only to augment any deficiency from its income and revenues to cover valid and authorized expenditures.

The MMDA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, an annual report on financial and physical accomplishments. The Chairperson of MMDA and the Authority's web administrator or his/her equivalent shall be responsible for ensuring that said report shall likewise be posted on the MMDA website.

2. Cost Allocation of Flood Control Projects. In the implementation of flood control projects, the MMDA shall conform with the master plan approved by the Metro Manila Council and shall adopt the cost allocation being used by DPWH for its flood control projects.
3. Promotion of People Mobility. The MMDA shall promote people mobility through road sharing projects and activities as well as the use of non-motorized modes of transportation. The amount appropriated herein for Transport and Traffic Management Services shall be used to cover the funding requirements for the promotion of people mobility.
4. Release of Fund. The amounts appropriated herein shall be released to the MMDA upon submission to the DBM, not later than November 15 of the preceding year, its detailed and consolidated operating budget for the current fiscal year. The detailed and consolidated operating budget shall reflect the MMDA's income and revenues from all sources, including the IRA allocated to it and the mandatory remittances of component LGUs, as well as its projected expenditures, targeted program, activities and projects.
5. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
3000000000000000	Operations	53,085,000	2,621,205,000	1,427,617,000	4,101,907,000
3100000000000000	00 : Ecological, safe and efficient solid waste disposal and management ensured		1,989,973,000	355,340,000	2,345,313,000
3101000000000000	METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		1,989,973,000	355,340,000	2,345,313,000
310100100001000	Solid waste disposal and management of designated Sanitary Landfill facilities for the payment of disposal fees		1,989,973,000		1,989,973,000
	Project(s)				
	Foreign-Assisted Project(s)			355,340,000	355,340,000
310100300002000	Metro Manila Flood Management Project Phase 1 Component 2 Minimizing Solid Waste in Waterways and Component 4 Project Management and Coordination			319,806,000	319,806,000
	Loan Proceeds			319,806,000	319,806,000
310100300003000	Metro Manila Flood Management Project Phase 1 Component 2 Minimizing Solid Waste in Waterways and Component 4 Project Management and Coordination			35,534,000	35,534,000
	GOP Counterpart			35,534,000	35,534,000
3200000000000000	00 : Safe and smooth flow of traffic in Metro Manila thoroughfares assured		357,740,000		357,740,000
3201000000000000	METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		357,740,000		357,740,000
320100100001000	Operations and maintenance of various transport facilities and infrastructures		58,034,000		58,034,000

Project(s)					
	Locally-Funded Project(s)		<u>299,706,000</u>		<u>299,706,000</u>
320100200006000	MMDA Roadside Maintenance Program - Out-of School Youth Towards Economic Recovery Program (OYSTERS)		180,574,000		180,574,000
320100200010000	Operation and Maintenance of the Traffic Discipline Office - Traffic Personnel		45,140,000		45,140,000
320100200017000	Operation of Pasig River Ferry Service		73,992,000		73,992,000
3300000000000000	00 : Flood mitigation assured	<u>53,085,000</u>	<u>273,492,000</u>	<u>1,072,277,000</u>	<u>1,398,854,000</u>
3301000000000000	METROPOLITAN MANILA FLOOD CONTROL PROGRAM	<u>53,085,000</u>	<u>273,492,000</u>	<u>1,072,277,000</u>	<u>1,398,854,000</u>
330100100001000	Flood control and management personnel	53,085,000			53,085,000
330100100002000	Operation and maintenance of various flood control structures, facilities, equipment and waterways		273,492,000		273,492,000
Project(s)					
	Locally-Funded Project(s)			<u>1,072,277,000</u>	<u>1,072,277,000</u>
330100200279000	Drainage Improvement along Kabayani Road and Vicinity, Brgy. Malanday, Marikina City			12,500,000	12,500,000
330100200280000	Construction of Drainage in Iwahig St. and Vicinity, Brgy. Tumana, District II, Marikina City			25,000,000	25,000,000
330100200281000	Rehabilitation of Buhangin Creek, Mandaluyong City			10,000,000	10,000,000
330100200282000	Rehabilitation of T. Claudio Creek, San Juan City			10,000,000	10,000,000
330100200283000	Rehabilitation of Ermitaño Creek, San Juan City			10,000,000	10,000,000
330100200284000	Rehabilitation of Maricaban Creek, District II, Taguig City			10,000,000	10,000,000
330100200285000	Drainage Improvement at Brgy. Sta. Ana, District I, Pateros			15,000,000	15,000,000
330100200286000	Improvement of Mariblo Creek, District I, Quezon City			10,000,000	10,000,000
330100200287000	Drainage Improvement & Concreting at Barangay Bahay Toro, District I, Quezon City			10,000,000	10,000,000
330100200288000	Drainage Improvement & Concreting at Barangay Vasra, District I, Quezon City			10,000,000	10,000,000
330100200289000	Drainage Improvement & Concreting at Barangay Bagong Silangan, District II, Quezon City			10,000,000	10,000,000
330100200290000	Drainage Improvement & Concreting at Barangay Payatas, District II, Quezon City			10,000,000	10,000,000

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330100200291000	Drainage Improvement & Concreting at Barangay Holy Spirit, District II, Quezon City	10,000,000	10,000,000
330100200292000	Improvement of Batasan Creek, District II, Quezon City	10,000,000	10,000,000
330100200293000	Drainage Improvement along 15th Ave. and its Vicinities, District III, Quezon City	15,000,000	15,000,000
330100200294000	Drainage Improvement along 20th Ave. and its Vicinities, District III, Quezon City	8,000,000	8,000,000
330100200295000	Widening of Reinforced Concrete Box Culvert along 21st Ave. (Buwaya Creek) and its Vicinities, District III, Quezon City	7,000,000	7,000,000
330100200296000	Drainage Improvement along Agno St., and its Vicinities, District IV, Quezon City	10,000,000	10,000,000
330100200297000	Drainage Improvement along B. Serrano Ave., and its Vicinities, District IV, Quezon City	10,000,000	10,000,000
330100200298000	Drainage Improvement along E. Rodriguez Sr. Ave., and its Vicinities, District IV, Quezon City	15,000,000	15,000,000
330100200299000	Improvement of Tributary of Tullahan River, District V, Quezon City	10,000,000	10,000,000
330100200300000	Drainage Improvement & Concreting at Barangay Capri, District V, Quezon City	10,000,000	10,000,000
330100200301000	Improvement of Gabe Creek, District V, Quezon City	10,000,000	10,000,000
330100200302000	Drainage Improvement & Concreting at Barangay North Fairview, District V, Quezon City	10,000,000	10,000,000
330100200303000	Drainage Improvement & Concreting at Barangay Sauyo, District VI, Quezon City	10,000,000	10,000,000
330100200304000	Improvement of Balon-Bato Creek, District VI, Quezon City	5,000,000	5,000,000
330100200305000	Drainage Improvement & Concreting at Barangay Sangandaan, District VI, Quezon City	10,000,000	10,000,000
330100200306000	Drainage Improvement & Concreting at Barangay Talipapa, District VI, Quezon City	5,000,000	5,000,000
330100200307000	Drainage Improvement/Declogging along R-10, Pacheco St. and Vicinity Tondo, District I, Manila	10,000,000	10,000,000
330100200308000	Drainage Improvement/Declogging along H. Lopez Blvd., Kalakal St., Simeon de Jesus St., San Rafael Village and Vicinity Tondo, District I, Manila	10,000,000	10,000,000
330100200309000	Drainage Improvement/Declogging along J. Luna St., Pampanga St., Hermosa St. and Vicinity Tondo, District II, Manila	5,000,000	5,000,000

330100200310000	Drainage Improvement/ Declogging along J. Luna St., H. Lopez Blvd., C-2 Road and Vicinity Tondo, District II, Manila	5,000,000	5,000,000
330100200311000	Improvement/Maintenance of Lepanto - Gov. Forbes Drainage Main and Vicinity, Sampaloc, District IV, Manila	20,000,000	20,000,000
330100200312000	Rehabilitation/Improvement and Maintenance System along Quirino Avenue and Vicinity, Paco, District V, Manila	10,000,000	10,000,000
330100200313000	Rehabilitation/Improvement and Maintenance of Drainage System along Angel Linao St. and Vicinity, Paco, District V, Manila	10,000,000	10,000,000
330100200314000	Rehabilitation/Improvement and Maintenance of Drainage System along Remedios St. and Vicinity, Malate, District V, Manila	10,000,000	10,000,000
330100200315000	Rehabilitation/Improvement and Maintenance of Drainage System along Onyx St., District V, Manila	5,000,000	5,000,000
330100200316000	Rehabilitation/Improvement and Maintenance of Drainage System along Beata St. and Vicinity, Pandacan, District VI, Manila	10,000,000	10,000,000
330100200317000	Rehabilitation/Improvement and Maintenance of Drainage System along Paz Guanzon Corner Mendiola Ext. St. and Vicinity, Pandacan, District VI, Manila	10,000,000	10,000,000
330100200318000	Improvement/Deepening of Estero de Concordia, Pandacan, District VI, Manila	15,000,000	15,000,000
330100200319000	Improvement/Deepening of Estero de Sta. Clara, Sta. Ana, District VI, Manila	5,500,000	5,500,000
330100200320000	Improvement/Installation of see thru Fence of Estero de Pandacan, District VI, Pandacan, Manila	9,500,000	9,500,000
330100200321000	Improvement of Catmon-Niugan Creek and Vicinity, Malabon City	3,000,000	3,000,000
330100200322000	Improvement of Malabon-Tullahan River and Vicinity, Tañong Side, Malabon City	15,000,000	15,000,000
330100200323000	Improvement of Malabon-Tullahan River and Vicinity, Conception, Malabon City	32,000,000	32,000,000
330100200324000	Improvement of Malabon-Tullahan River (Navotas Side), Brgy. Dagat-dagatan, Navotas City	30,000,000	30,000,000
330100200325000	Improvement of Bangkulasi Cut-off Channel and Vicinity, Navotas City	20,000,000	20,000,000
330100200326000	Drainage Improvement along Asuncion St. and Vicinity, District I, Caloocan City	10,000,000	10,000,000
330100200327000	Drainage Improvement along Susano Road, District I, Caloocan City	25,000,000	25,000,000
330100200328000	Improvement of Caloocan-Navotas River (Marala), District II, Caloocan City	20,000,000	20,000,000

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330100200329000	Drainage Improvement along Second Street and Vicinity, East Grace Park, District II, Caloocan City	20,000,000	20,000,000
330100200330000	Improvement of Casili Creek, District II, Caloocan City	10,000,000	10,000,000
330100200331000	Improvement of Viente Reales Creek, District I, Valenzuela City	15,000,000	15,000,000
330100200332000	Improvement of Lingunan Creek, District I, Valenzuela City	15,000,000	15,000,000
330100200333000	Improvement of Dulalia Creek, District I, Valenzuela City	10,000,000	10,000,000
330100200334000	Improvement of Paso de Blas Creek, District I, Valenzuela City	10,000,000	10,000,000
330100200335000	Drainage Improvement along Esperanza St. & Vicinities, District II, Valenzuela City	20,000,000	20,000,000
330100200336000	Improvement of Canumay Creek, District II, Valenzuela City	10,000,000	10,000,000
330100200337000	Improvement of Paso de Blas Creek, District II, Valenzuela City	10,000,000	10,000,000
330100200338000	Improvement of Marulas Creek, District II, Valenzuela City	10,000,000	10,000,000
330100200339000	Dredging of Libertad Channel, Pasay City	15,000,000	15,000,000
330100200340000	Deepening of Estero Tripa De Gallina (Retarding Pond to Apelo Cruz), Pasay City	5,000,000	5,000,000
330100200341000	Improvement/Desilting of Covered Roxas Canal, Pasay City	5,000,000	5,000,000
330100200342000	Dredging of Parañaque River (Pasay Side), Pasay City	15,000,000	15,000,000
330100200343000	Improvement/Desilting of EDSA - Lumbang Drainage Main, District I, Makati City	7,000,000	7,000,000
330100200344000	Improvement/Desilting of Masukol Main, District I, Makati City	5,000,000	5,000,000
330100200345000	Improvement/Rehabilitation of Riprap and Fence along Amorsolo Creek, District I, Makati City	10,000,000	10,000,000
330100200346000	Construction/Rehabilitation of Drainage Manholes and Steel Grating Manhole Covers and Inlets along EDSA, District I, Makati City	3,000,000	3,000,000
330100200347000	Construction/Rehabilitation of Drainage Manholes and Steel Grating Manhole Covers and Inlets along Buendia Avenue, District I, Makati City	3,000,000	3,000,000
330100200348000	Improvement/Desilting of Xyres Open Canal, District II, Makati City	3,000,000	3,000,000
330100200349000	Improvement/Desilting of Pitonia Creek, District II, Makati City	3,000,000	3,000,000
330100200350000	Drainage Improvement along J.P. Rizal Extension, District II, Makati City	10,000,000	10,000,000

330100200351000	Drainage Improvement along Kalayaan Avenue, District II, Makati City	7,000,000	7,000,000
330100200352000	Drainage Improvement along C5, District II, Makati City	7,000,000	7,000,000
330100200353000	Drainage Improvement along Canaynay Road BF Martinville Subd. And Vicinity, Barangay Manuyo Dos, Las Piñas City	10,000,000	10,000,000
330100200354000	Improvement along Pamplona Creek, Barangay Pamplona Dos, Las Piñas City	8,000,000	8,000,000
330100200355000	Improvement along Cut-cut Creek, Barangay Vitalez, District I, Parañaque City	10,000,000	10,000,000
330100200356000	Improvement along San Dionisio River, Barangay San Dionisio, District I, Parañaque City	10,000,000	10,000,000
330100200357000	Improvement along Villanueva Creek and Tributaries at Tahanan Village, Barangay BF Homes, District II, Parañaque City	10,000,000	10,000,000
330100200358000	Improvement along Tributaries of Sapang Buwaya Creek, Barangay Marcelo Green, District II, Parañaque City	10,000,000	10,000,000
330100200359000	Improvement along Baloc-Baloc Creek, Barangay Don Bosco, District II, Parañaque City	10,000,000	10,000,000
330100200360000	Construction of Drainage System at La Guerta and Vicinity, Barangay Tunasan, Muntinlupa City	8,000,000	8,000,000
330100200361000	Construction/Rehabilitation of Drainage System Including Road Pavement and Vicinity, Barangay Putatan, Muntinlupa City	8,000,000	8,000,000
330100200362000	Construction/Rehabilitation of Drainage System at Purok 6 and Vicinity, Barangay Sucat, Muntinlupa City	5,000,000	5,000,000
330100200363000	Construction of Drainage System at Geremillo St., Purok 1 and Vicinity, Barangay Cupang, Muntinlupa City	5,000,000	5,000,000
330100200364000	Construction of Drainage System at Ilaya Neighborhood and Vicinity, Barangay Alabang, Muntinlupa City	5,000,000	5,000,000
330100200365000	Construction of Drainage System at Purok 2 & 3 and Vicinity, Barangay Sucat, Muntinlupa City	6,777,000	6,777,000
330100200366000	Improvement along Magdaong Tributaries (Sto. Niño Creek), Barangay Tunasan, Muntinlupa City	6,000,000	6,000,000
330100200367000	Drainage Improvement at Treelane Park Subdivision and Vicinity, Barangay Putatan, Muntinlupa City	6,000,000	6,000,000
330100200368000	Drainage Improvement along Reposo St. and Vicinity (Phase II), Brgy. Malanday, Marikina City	12,500,000	12,500,000
330100200369000	Drainage Improvement along Kamachile St. and Vicinity (Phase III), Brgy. Malanday, Marikina City	12,500,000	12,500,000

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330100200370000	RCBC at Brgy. Pinagsama (Phase II) District II, Taguig City			10,000,000	10,000,000
330100200371000	Upgrading/Improvement of Drainage System along Lope De Vega-Oroquieta Streets and Vicinities (Phase II), Sta. Cruz, District III, Manila			40,000,000	40,000,000
330100200372000	Improvement of Saranai Creek (Phase II), District I, Caloocan City			15,000,000	15,000,000
330100200373000	Improvement/Desilting of Buendia Outfall (Phase II), Pasay City			10,000,000	10,000,000
330100200374000	Improvement/Rehabilitation of Fence along Estero Tripa De Gallina (Phase II) District I, Makati City			7,000,000	7,000,000
330100200375000	Improvement along Pasong Baca Creek (Phase II), Barangay Talon V, Las Piñas City			10,000,000	10,000,000
330100200376000	Rehabilitation of Riprap Wall and Desilting of Kay Almirante Creek (Phase II), Barangay Talon IV, Las Piñas City			7,000,000	7,000,000
330100200377000	Improvement along Roxas Open Canal (Phase II), Barangay Baclaran, District I, Parañaque City			15,000,000	15,000,000
				<u>53,085,000</u>	<u>53,085,000</u>
Sub-total, Operations				<u>2,621,205,000</u>	<u>2,621,205,000</u>
				<u>1,427,617,000</u>	<u>1,427,617,000</u>
				<u>4,101,907,000</u>	<u>4,101,907,000</u>
TOTAL NEW APPROPRIATIONS		P	53,085,000	P	2,621,205,000
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		P	1,427,617,000	P	4,101,907,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	34,482	36,672	40,645	
Total Permanent Positions	<u>34,482</u>	<u>36,672</u>	<u>40,645</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,448	2,448	2,784	
Representation Allowance	99	120	60	
Transportation Allowance	98	120	60	
Clothing and Uniform Allowance	596	612	696	
Mid-Year Bonus - Civilian	2,874	3,056	3,387	
Year End Bonus	2,867	3,056	3,387	
Cash Gift	515	510	580	
Productivity Enhancement Incentive		510	580	
Step Increment		92	102	
Total Other Compensation Common to All	<u>9,497</u>	<u>10,524</u>	<u>11,636</u>	

Other Compensation for Specific Groups			
Other Personnel Benefits	15		
Total Other Compensation for Specific Groups	<u>15</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,138	4,401	4,877
PAG-IBIG Contributions	122	122	139
PhilHealth Contributions	401	469	526
Employees Compensation Insurance Premiums	122	122	139
Terminal Leave	2,037		
Total Other Benefits	<u>6,820</u>	<u>5,114</u>	<u>5,681</u>
TOTAL PERSONNEL SERVICES	<u>50,814</u>	<u>52,310</u>	<u>57,962</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	119	142	142
Supplies and Materials Expenses	91,441	72,132	50,247
Utility Expenses	66,905	85,384	89,675
Communication Expenses	262	540	552
Survey, Research, Exploration and Development Expenses	10,380		
Demolition/Relocation and Desilting/Dredging Expenses		250	200
Professional Services	300,712	376,268	328,001
General Services	1,033,254	960,386	2,053,813
Repairs and Maintenance	87,309	135,934	90,950
Taxes, Insurance Premiums and Other Fees	2,467	3,821	1,250
Other Maintenance and Operating Expenses			
Advertising Expenses	171	211	325
Representation Expenses	3,465	700	550
Rent/Lease Expenses	4,829	5,000	5,000
Litigation/Acquired Assets Expenses		500	200
Other Maintenance and Operating Expenses	112	340	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,601,426</u>	<u>1,641,608</u>	<u>2,621,205</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,652,240</u>	<u>1,693,918</u>	<u>2,679,167</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,256,820	1,440,891	1,427,617
Machinery and Equipment Outlay	455,824	236,545	
TOTAL CAPITAL OUTLAYS	<u>1,712,644</u>	<u>1,677,436</u>	<u>1,427,617</u>
GRAND TOTAL	<u>3,364,884</u>	<u>3,371,354</u>	<u>4,106,784</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ecological integrity ensured and socioeconomic condition of resource-based communities improved

ORGANIZATIONAL
OUTCOME

: Ecological, safe and efficient solid waste disposal and management ensured
Safe and smooth flow of traffic in Metro Manila thoroughfares assured
Flood mitigation assured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Efficient solid waste disposal and management ensured		
METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		
Outcome Indicators		
1. Available capacity of current landfill space	20 yrs 2 mos lifespan	Availability of landfill space ensured
2. Percentage of solid waste diverted as a result of recycling activities of LGUs	60% diversion rate	40.54%
3. Percentage compliance of landfills of ECC requirements and other environmental regulations	100%	145.83% (152 reports)
Output Indicators		
1. Percentage of daily reports on sanitary landfills filed	100%	157.29% (70 reports)
2. Number of monitoring activities conducted by MMDA and Multi-Partite Monitoring Team (MMT) to ensure operational environmental compliance	Quarterly monitoring	
3. Number of information, education campaign on solid waste management conducted	324 seminars	260 seminars
Safe and smooth flow of traffic in Metro Manila thoroughfares assured		
METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		
Outcome Indicators		
1. Decrease in average travel time along major thoroughfares	2.47 mins/km	2.44 mins/km
2. Average time to resolve traffic obstruction along Metro Manila major thoroughfares	15 mins	15 mins
3. Percentage decrease of corruption reported in traffic operations	50%	100%
Output Indicators		
1. Percentage of traffic obstructions/ accident reports responded to within fifteen (15) minutes	100%	100%
2. Number and percentage of traffic constables deployed at designated major intersections and thoroughfares at all times	100%	90% (2,363 traffic constables)
3. Percentage of reliability of traffic signal lights, countdown timers and CCTVs	97%	97%
Flood mitigation assured		
METROPOLITAN MANILA FLOOD CONTROL PROGRAM		
Outcome Indicators		
1. Time of flood water subsidence (for rainfall intensity of less than 40mm/hr)	within 20 mins	within 30 mins
2. Percentage decrease in flooded areas	10%	130.21%
Output Indicators		
1. Percentage reliability of all pumping stations and Effective Flood Control Operation System	100%	100%
2. Percentage of waterways and drainage systems declogged and desilted	100%	122.39%
3. Projects completed prior to on-set of rainy season	100%	29 projects

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Logical, safe and efficient solid waste disposal and management ensured			
METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM			
Outcome Indicators			
1. Available capacity of current landfill space	Available space for the next 10 yrs 57% diversion rate	Available space for 10 yrs	Available space for the next 10 yrs 64% diversion rate
2. Percentage of solid waste diverted as a result of recycling activities of LGUs			
3. Percentage compliance of landfills of ECC requirements and other environmental regulations	100%		100%
Output Indicators			
1. Percentage of daily reports on sanitary landfills filed	100%		100%
2. Number of monitoring activities conducted by MMDA and Multi-Partite Monitoring Team (MMT) to ensure operational environmental compliance	Quarterly monitoring	12 MMT meetings and inspections	12 MMT meetings and inspections
3. Number of information, education campaign on solid waste management conducted	240 seminars	240 seminars	240 seminars
Free and smooth flow of traffic in Metro Manila thoroughfares assured			
METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM			
Outcome Indicators			
1. Decrease in average travel time along major thoroughfares	2.44 mins/km	2.44 mins/km	2.44 mins/km
2. Average time to resolve traffic obstruction along Metro Manila major thoroughfares	15 mins	15 mins	15 mins
3. Percentage decrease of corruption reported in traffic operations	1.23% (29 traffic enforcers with cases out of 2,363 traffic enforcers in 2018)	20%	20% reduction from 29 reported cases
Output Indicators			
1. Percentage of traffic obstructions/ accident reports responded to within fifteen (15) minutes	100%	100%	100%
2. Number and percentage of traffic constables deployed at designated major intersections and thoroughfares at all times	90% (2,363 traffic constables)	100% (2,600 traffic constables)	100% (2,400 traffic constables)
3. Percentage of reliability of traffic signal lights, countdown timers and CCTVs	97%	97%	97%
Food mitigation assured			
METROPOLITAN MANILA FLOOD CONTROL PROGRAM			
Outcome Indicators			
1. Time of flood water subsidence (for rainfall intensity of less than 40mm/hr)	within 15 mins	within 18 mins or less	within 15 mins
2. Percentage decrease in flooded areas	40%	30%	40%
Output Indicators			
1. Percentage reliability of all pumping stations and Effective Flood Control Operation System	100%	100%	100%
2. Percentage of waterways and drainage systems declogged and desilted	100%	100%	100%
3. Projects completed prior to on-set of rainy season	100%	100%	100%