

XXXVI. ALLOCATIONS TO LOCAL GOVERNMENT UNITS

A. METROPOLITAN MANILA DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

Development Planning
 Traffic and Transport Management
 Solid Waste Disposal and Management
 Flood Control and Sewerage Management
 Urban Renewal, Zoning and Land Use Planning and Shelter Services
 Health and Sanitation, Urban Protection and Pollution Control
 Public Safety

VISION

Toward a Humane World Class Metropolis

MISSION

As a humane metropolis, Metro Manila will become a livable and workable physical environment for all.
 As a global-oriented metropolis, Metro Manila will evolve into a major business and transaction center in the Asia-Pacific region.
 As a center of growth polygon for Luzon Island, Metro Manila will influence the creation of socio-economic opportunities in the areas beyond its political and administrative boundaries.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth
 Integrity of the Environment and Climate Change Adaptation and Mitigation

SECTOR OUTCOME

Improve traffic and transport management, traffic discipline; sustainable management of floodways, drainage, esteros and canals; improved health and sanitation, cleanliness, beautification and pollution control; sustainable maintenance of sanitary landfills

ORGANIZATIONAL OUTCOME

Convenient movement of persons and goods in Metro Manila assured
 Efficient and effective delivery of metrowide services assured
 Improved environmental conditions, maintenance of cleanliness, health and sanitation assured
 Flood mitigation assured

New Appropriations, by Purpose/Project

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PURPOSE

300000000 Operations	P 21,316,000	P 1,248,569,000	P	P 1,269,885,000
MFO 1: Solid Waste Disposal and Management Services		898,538,000		898,538,000

MFO 2: Transport and Traffic Management Services		99,897,000	99,897,000
MFO 3: Flood Control and Sewerage Management Services	21,316,000	250,134,000	271,450,000
Total, Purpose	21,316,000	1,248,569,000	1,269,885,000

PROJECT(S)

400000000 Locally-Funded Project(s)		194,956,000	866,520,000	1,061,476,000
Total, Project(s)		194,956,000	866,520,000	1,061,476,000

TOTAL NEW APPROPRIATIONS	P 21,316,000	P 1,443,525,000	P 866,520,000	P 2,331,361,000
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New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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REGION

National Capital Region (NCR)	P 21,316,000	P 1,443,525,000	P 866,520,000	P 2,331,361,000
TOTAL NEW APPROPRIATIONS	P 21,316,000	P 1,443,525,000	P 866,520,000	P 2,331,361,000

Special Provision(s)

1. **Income and Revenue of MMDA.** All income and revenues collected by the MMDA from all sources shall be used to cover all of its operating requirements: PROVIDED, That the subsidy appropriated in this Act shall only be used to augment any deficiency in the consolidated funds of the MMDA for valid and authorized expenditures.

2. **Fines, Fees, Charges and Remittances.** The MMDA is authorized to use collections from fines, fees and charges which it may impose, the IRA allocated to the Authority, and the mandatory remittances of its component LGUs to implement such programs, projects and activities, as may be approved by the Metro Manila Council (MMC) pursuant to Section 10 of R.A. No. 7924.

3. **Cost Allocation of Flood Control Projects.** The MMDA shall adopt the cost allocation being used by DPWH in the implementation of flood control projects.

4. **Release of Fund.** The amounts appropriated herein shall be released to the MMDA only 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 Authority's income from all sources including those from fines, fees and charges authorized under Section 10 of R.A. No. 7924 and its Implementing Rules and Regulations, the IRA allocated to the Authority, and the mandatory remittances of its component LGUs, as well as its projected expenditures, targeted activities and projects, and physical and financial plan as may be approved by the MMC.

5. **Reporting Requirement.** The MMDA shall submit, either in printed form or by way of electronic document, to the DBM the annual report of financial and physical performances as compared with the consolidated operating budget required for the release of funds, explaining performance in terms of work and financial results pursuant to E.O. No. 518, s. 1979. 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 official website of the MMDA.

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Formulation, coordination, regulation and implementation of medium and long term plans and programs for the delivery of metro-wide services, and physical development within Metropolitan Manila consistent with national development objectives and priorities.
2. Provision/delivery of specific services in Metropolitan Manila such as flood control management, traffic and transport management, maintenance/establishment of sanitary landfill, urban renewal, health and sanitation and pollution control and public safety

especially preparedness for preventive or rescue operations during times of calamities and disasters such as conflagrations, earthquake, flood and tidal waves and coordination and mobilization of resources and the implementation of contingency plans for the rehabilitation and relief operations in coordination with national agencies concerned.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: Solid Waste Disposal and Management Services

Tonnes of solid waste under management	55% of 43,931.39 cum/day
Compliance with the provisions of Environmental Compliance Certificate and R.A. No. 9003 "Ecological Solid Waste Act of 2000"	100%
Proper documentation of activities of events within the landfill	100%
Percentage of waste management loads services within 10 minutes	70%
Remaining availability of disposal space within ten years	58%

MFO 2: Transport and Traffic Management Services

Number of kilometers of road networks under management	197,297 km
Average travel speed on Metro Manila road networks	29 km/hr
The number of violators with two or more tickets issued over the past two years as a percentage of the total number of violators	20%
Percentage of motor vehicle accidents that result in a death	.39%
Percentage of traffic signal outages that are repaired within two hours	98%
Percentage of traffic obstructions responded to within fifteen minutes	90%

MFO 3: Flood Control and Sewerage Management Services

Kilometers of drainage channel and waterways under management	595,132 km
Estimated square kilometers of urban area subject to flooding as a ratio of the expected area based on historical/normal rainfall intensity	3,845 hectares
Percentage of channels and waterways subject to maintenance inspection and declogging at least thrice in the last year	100% continuing activity