

XXXVIII. ALLOCATIONS TO LOCAL GOVERNMENT UNITS

A. METROPOLITAN MANILA DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>3,366,953</u>	<u>4,778,359</u>	<u>4,397,865</u>
General Fund	3,366,953	4,778,359	4,397,865
Automatic Appropriations	<u>4,401</u>	<u>4,877</u>	<u>5,296</u>
Retirement and Life Insurance Premiums	4,401	4,877	5,296
Continuing Appropriations	<u>321,339</u>	<u>317,009</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		264,368	
R.A. No. 10964	166,233		
Unobligated Releases for MOOE			
R.A. No. 11260		52,586	
R.A. No. 10964	155,106		
Unobligated Releases for PS			
R.A. No. 11260		55	
Budgetary Adjustment(s)	<u>24,350</u>		
Transfer(s) from:			
Contingent Fund	18,429		
Miscellaneous Personnel Benefits Fund	2,458		
Pension and Gratuity Fund	<u>3,463</u>		
Total Available Appropriations	<u>3,717,043</u>	<u>5,100,245</u>	<u>4,403,161</u>
Unused Appropriations	<u>(382,069)</u>	<u>(317,009)</u>	
Unobligated Allotment	<u>(382,069)</u>	<u>(317,009)</u>	
TOTAL OBLIGATIONS	<u>3,334,974</u>	<u>4,783,236</u>	<u>4,403,161</u>

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
Operations	<u>3,334,974,000</u>	<u>4,783,236,000</u>	<u>4,403,161,000</u>
Regular	<u>1,366,986,000</u>	<u>2,379,461,000</u>	<u>2,391,179,000</u>
PS	58,167,000	57,962,000	62,542,000
MOOE	1,305,698,000	2,321,499,000	2,328,637,000
CO	3,121,000		

Projects / Purpose	<u>1,967,988,000</u>	<u>2,403,775,000</u>	<u>2,011,982,000</u>
PS		200,000,000	
MOOE	429,257,000	707,206,000	300,662,000
CO	1,538,731,000	1,496,569,000	1,711,320,000
TOTAL AGENCY BUDGET	<u>3,334,974,000</u>	<u>4,783,236,000</u>	<u>4,403,161,000</u>
Regular	<u>1,366,986,000</u>	<u>2,379,461,000</u>	<u>2,391,179,000</u>
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Projects / Purpose	<u>1,967,988,000</u>	<u>2,403,775,000</u>	<u>2,011,982,000</u>
PS		200,000,000	
MOOE	429,257,000	707,206,000	300,662,000
CO	1,538,731,000	1,496,569,000	1,711,320,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	121	117	117

Proposed New Appropriations Language

For subsidy requirements and operations, including locally-funded and foreign-assisted projects, in accordance with the programs indicated hereunder.....P 4,397,865,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		1,989,973,000	559,043,000	2,549,016,000
METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		360,437,000	80,000,000	440,437,000
METROPOLITAN MANILA FLOOD CONTROL PROGRAM	57,246,000	278,889,000	1,072,277,000	1,408,412,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>57,246,000</u>	<u>2,629,299,000</u>	<u>1,711,320,000</u>	<u>4,397,865,000</u>
National Capital Region (NCR)	57,246,000	2,629,299,000	1,711,320,000	4,397,865,000
TOTAL AGENCY BUDGET	<u>57,246,000</u>	<u>2,629,299,000</u>	<u>1,711,320,000</u>	<u>4,397,865,000</u>

SPECIAL PROVISION(S)

1. Operating Requirements of the Metro Manila Development Authority. 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 Traffic Management Program 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 programs, 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	57,246,000	2,629,299,000	1,711,320,000	4,397,865,000
3100000000000000	00 : Ecological, safe and efficient solid waste disposal and management ensured		1,989,973,000	559,043,000	2,549,016,000
3101000000000000	METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		1,989,973,000	559,043,000	2,549,016,000
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)			559,043,000	559,043,000
310100300002000	Metro Manila Flood Management Project Phase 1 Component 2 Minimizing Solid Waste in Waterways and Component 4 Project Management and Coordination			559,043,000	559,043,000
	Loan Proceeds			503,139,000	503,139,000
	GOP Counterpart			55,904,000	55,904,000

3200000000000000	00 : Safe and smooth flow of traffic in Metro Manila thoroughfares assured	360,437,000	80,000,000	440,437,000
3201000000000000	METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM	360,437,000	80,000,000	440,437,000
3201001000010000	Operations and maintenance of various transport facilities and infrastructures	59,775,000		59,775,000
	Project(s)			
	Locally-Funded Project(s)	300,662,000	80,000,000	380,662,000
3201002000060000	MMDA Roadside Maintenance Program - Out-of School Youth Towards Economic Recovery Program (OYSTERS)	180,574,000		180,574,000
3201002000100000	Operation and Maintenance of the Traffic Discipline Office - Traffic Personnel	45,140,000		45,140,000
3201002000170000	Operation of Pasig River Ferry Service	74,948,000		74,948,000
3201002000480000	Skimmer (Heavy Duty) for clearing of garbage and water hyacinth along Pasig River		80,000,000	80,000,000
3300000000000000	00 : Flood mitigation assured	57,246,000	278,889,000	1,072,277,000
3301000000000000	METROPOLITAN MANILA FLOOD CONTROL PROGRAM	57,246,000	278,889,000	1,072,277,000
3301001000010000	Flood control and management personnel	57,246,000		57,246,000
3301001000020000	Operation and maintenance of various flood control structures, facilities, equipment and waterways	278,889,000		278,889,000
	Project(s)			
	Locally-Funded Project(s)		1,072,277,000	1,072,277,000
3301002004330000	Improvement/Rehabilitation of Ilugin Pumping Station and Floodgates (Phase II), Pasig City		33,508,000	33,508,000
3301002004340000	Improvement of Drainage Outfall and Vicinity of Sta. Teresita Village, Marikina City		25,000,000	25,000,000
3301002004350000	Drainage Improvement along Kabayani Road and Vicinity (Phase II), District I, Marikina City		8,508,000	8,508,000
3301002004360000	Upgrading and Desilting of Bayan-Bayanan Interceptor, District II, Marikina City		8,508,000	8,508,000
3301002004370000	Construction of Drainage (Reinforced Concrete Box Culvert) along A.Santos - D.Mariano, District II, Marikina City		25,000,000	25,000,000
3301002004380000	Rehabilitation of Maytunas Creek, Mandaluyong City		15,000,000	15,000,000
3301002004390000	Rehabilitation of Maysilo Creek, Mandaluyong City		15,000,000	15,000,000
3301002004400000	Drainage Improvement at Brgy. Namayan, Mandaluyong City		3,509,000	3,509,000
3301002004410000	Rehabilitation of Ermitaño Creek, San Juan City		20,000,000	20,000,000

330100200442000	Rehabilitation of T. Claudio Creek, San Juan City	10,000,000	10,000,000
330100200443000	Drainage Improvement at Brgy. Corazon De Jesus, San Juan City	3,509,000	3,509,000
330100200444000	Rehabilitation of Taguig-Pateros River, District I, Pateros	13,509,000	13,509,000
330100200445000	Rehabilitation of Sto. Rosario River, District I, Pateros	20,000,000	20,000,000
330100200446000	Rehabilitation of Pinagsama Creek	23,509,000	23,509,000
330100200447000	Desilting of Pinagsama Drainage Main	10,000,000	10,000,000
330100200448000	Drainage Improvement at Barangay Vasra, District I, Quezon City	13,509,000	13,509,000
330100200449000	Improvement along San Francisco River, District I, Quezon City	10,000,000	10,000,000
330100200450000	Drainage Improvement at Barangay Balingasa, District I, Quezon City	10,000,000	10,000,000
330100200451000	Drainage Improvement at Barangay Batasan Hills, District II, Quezon City	10,000,000	10,000,000
330100200452000	Drainage Improvement at Barangay Commonwealth, District II, Quezon City	10,000,000	10,000,000
330100200453000	Drainage Improvement at Barangay Payatas, District II, Quezon City	13,509,000	13,509,000
330100200454000	Drainage Improvement at Barangay North Fairview, District V, Quezon City	10,000,000	10,000,000
330100200455000	Drainage Improvement at Barangay Nagkaisang Nayon, District V, Quezon City	10,000,000	10,000,000
330100200456000	Drainage Improvement at Barangay Capri, District V, Quezon City	13,509,000	13,509,000
330100200457000	Drainage Improvement at Barangay Culiati, District VI, Quezon City	10,000,000	10,000,000
330100200458000	Drainage Improvement & Concreting along Barangay Apolonio Samson, District VI, Quezon City	13,509,000	13,509,000
330100200459000	Drainage Improvement at Barangay Balon-Bato, District VI, Quezon City	10,000,000	10,000,000
330100200460000	Drainage Improvement along Xavierville Avenue and its vicinities, District III, Quezon City	15,000,000	15,000,000
330100200461000	Drainage Improvement along Salvador St. and its vicinities, District III, Quezon City	10,000,000	10,000,000
330100200462000	Drainage Improvement along P. Tuazon Blvd. and its vicinities, District III, Quezon City	8,509,000	8,509,000
330100200463000	Drainage Improvement/Road Concreting along Kaliraya St. and its vicinities, District IV, Quezon City	25,000,000	25,000,000
330100200464000	Drainage Improvement along North Road and its vicinities, District IV, Quezon City	8,509,000	8,509,000

330100200465000	Improvement/Maintenance of Estero de San Sebastian & Vicinities, Quiapo, Manila	10,000,000	10,000,000
330100200466000	Improvement/Maintenance of Blumentritt Interceptor & Vicinities, Sta. Cruz, Manila	23,509,000	23,509,000
330100200467000	Improvement/Maintenance of Economia Drainage Main & Vicinities, Sampaloc, Manila	10,000,000	10,000,000
330100200468000	Improvement/Maintenance of Drainage System along Maria Clara Street & Vicinities, Sampaloc, Manila	10,000,000	10,000,000
330100200469000	Improvement/Maintenance of Drainage System along A.H. Lacson Avenue & Vicinities, Sampaloc, Manila	13,509,000	13,509,000
330100200470000	Drainage Improvement/Construction of Reinforced Concrete Box Culvert (RCBC) along Masinop St/Quezon St. and Vicinity, Tondo, Manila	20,000,000	20,000,000
330100200471000	Improvement / Desilting of Lakandula Drainage Main and Vicinity, Tondo, Manila	13,508,000	13,508,000
330100200472000	Construction of Flood Gate with Booster Pump at the Outlet of South Antipolo Open Canal to Estero de Kabulusan, Tondo, Manila (Phase I)	33,508,000	33,508,000
330100200473000	Rehabilitation/Improvement and Maintenance of Drainage System along Taft Avenue and Vicinities, District V, Manila	20,000,000	20,000,000
330100200474000	Rehabilitation/Improvement and Maintenance of Drainage System along Onyx Street and Vicinities, District V, Manila	13,509,000	13,509,000
330100200475000	Rehabilitation/Improvement and Maintenance of Drainage System along Zamora Street and Vicinities, Pandacan, District VI, Manila	10,000,000	10,000,000
330100200476000	Deepening / Improvement and Rehabilitation of Fence of Estero de Pandacan, District VI, Manila	13,509,000	13,509,000
330100200477000	Rehabilitation/Improvement and Maintenance of Drainage System along Quirino Ext. and Vicinities, Pandacan, District VI, Manila	10,000,000	10,000,000
330100200478000	Improvement of Sukol-Tonsuya Creek & Vicinity, Malabon City	5,000,000	5,000,000
330100200479000	Improvement of Catmon-Tonsuya Creek, Malabon City (Phase-II)	7,000,000	7,000,000
330100200480000	Improvement of Malabon-Tullahan River & Vicinity, Catmon-Tinajeros, Malabon City	21,509,000	21,509,000
330100200481000	Improvement of Marala River, Navotas City (Phase-I)	23,509,000	23,509,000
330100200482000	Improvement of Navotas River & Vicinity, Bagumbayan, Navotas City	10,000,000	10,000,000
330100200483000	Improvement along Camarin Creek, District I, Caloocan City	11,509,000	11,509,000

330100200484000	Improvement along Paso De Blas Creek & Tributaries	5,000,000	5,000,000
330100200485000	Drainage Improvement along Adelfa St. & Vicinity	7,000,000	7,000,000
330100200486000	Drainage Improvement along Guadalupe St. & Vicinity	10,000,000	10,000,000
330100200487000	Improvement along Estero De Maypajo	8,509,000	8,509,000
330100200488000	Drainage Improvement along C-3 Road & Vicinities	15,000,000	15,000,000
330100200489000	Drainage Improvement along Doña Consuelo St. & Vicinities	10,000,000	10,000,000
330100200490000	Improvement along Viente Reales Creek	13,509,000	13,509,000
330100200491000	Improvement along Canumay Creek	10,000,000	10,000,000
330100200492000	Improvement along Malabo Creek	10,000,000	10,000,000
330100200493000	Improvement along Parada Creek	8,509,000	8,509,000
330100200494000	Improvement along Karuhatan Creek	7,000,000	7,000,000
330100200495000	Improvement along Paso Tejero Creek	5,000,000	5,000,000
330100200496000	Improvement along Pugad Baboy Creek	13,000,000	13,000,000
330100200497000	Improvement / Desilting of Buendia Outfall, Pasay City	10,000,000	10,000,000
330100200498000	Deepening / Desilting of Roxas Canal including the Covered Portion, Pasay City	3,508,000	3,508,000
330100200499000	Dredging of Maricaban Creek, Pasay City	10,000,000	10,000,000
330100200500000	Deepening along Estero Tripa De Gallina, Pasay City	10,000,000	10,000,000
330100200501000	Dredging of Estero Tripa De Gallina, District I, Makati City	15,000,000	15,000,000
330100200502000	Desilting of Calatagan Creek, District I, Makati City	3,508,000	3,508,000
330100200503000	Dredging / Desilting of PNR Canal, District I, Makati City	5,000,000	5,000,000
330100200504000	Dredging of Makati Pumping Station Retarding Pond, District I, Makati City	10,000,000	10,000,000
330100200505000	Dredging of Makati - Pateros River, District II, Makati City	25,000,000	25,000,000
330100200506000	Dredging of Maya Creek, District II, Makati City	8,508,000	8,508,000
330100200507000	Improvement along Almanza Creek, Barangay Almanza Uno, Las Piñas City	13,509,000	13,509,000
330100200508000	Improvement along Tartar Creek, Barangay Pamplona Tres, Las Piñas City	10,000,000	10,000,000
330100200509000	Improvement along Bangkalan Creek, Barangay Almanza Uno, Las Piñas City	10,000,000	10,000,000

330100200510000	Improvement along San Dionisio River, Barangay Vitalez, District I, Parañaque City			15,508,000	15,508,000
330100200511000	Improvement along Ilog Bayan Creek, Barangay San Dionisio, District I, Parañaque City			3,000,000	3,000,000
330100200512000	Improvement along Dahlig Creek (Parañaque Side), Barangay San Dionisio, District I, Parañaque City			5,000,000	5,000,000
330100200513000	Drainage Improvement along Quirino Avenue going to MIA Road and its Vicinities, Barangay Tambo, District I, Parañaque City			10,000,000	10,000,000
330100200514000	Desilting along Sun Valley Creek and Tributaries, Barangay Sun Valley, District II, Parañaque City			8,000,000	8,000,000
330100200515000	Improvement along Moonwalk - Paete Creek, Barangay Moonwalk, District II, Parañaque City			5,508,000	5,508,000
330100200516000	Improvement along Sun Valley Creek and Tributaries, Barangay Don Bosco, District II, Parañaque City			10,000,000	10,000,000
330100200517000	Improvement along Merville Creek to Junction of Libjo Creek, Barangay Moonwalk, District II, Parañaque City			10,000,000	10,000,000
330100200518000	Improvement along Tunasan River, Barangay Tunasan, Muntinlupa City			15,000,000	15,000,000
330100200519000	Improvement along Balimbing River, Barangay Poblacion, Muntinlupa City			13,508,000	13,508,000
330100200520000	Rehabilitation of Flood Control Structure along Buli River, Barangay Buli, Muntinlupa City			5,000,000	5,000,000
Sub-total, Operations				<u>57,246,000</u>	<u>2,629,299,000</u>
				<u>1,711,320,000</u>	<u>4,397,865,000</u>
TOTAL NEW APPROPRIATIONS		P	57,246,000	P	2,629,299,000
			=====		=====
		P	1,711,320,000	P	4,397,865,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,413	40,645	44,134
Total Permanent Positions	<u>36,413</u>	<u>40,645</u>	<u>44,134</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,544	2,784	2,808
Representation Allowance	55	60	60
Transportation Allowance	45	60	60
Clothing and Uniform Allowance	516	696	702
Mid-Year Bonus - Civilian	3,210	3,387	3,678
Year End Bonus	3,224	3,387	3,678
Cash Gift	560	580	585
Productivity Enhancement Incentive	555	580	585
Performance Based Bonus	1,653		
Step Increment		102	110
Total Other Compensation Common to All	<u>12,362</u>	<u>11,636</u>	<u>12,266</u>
Other Compensation for Specific Groups			
Hazard Duty Pay		200,000	
Other Personnel Benefits	805		
Total Other Compensation for Specific Groups	<u>805</u>	<u>200,000</u>	
Other Benefits			
Retirement and Life Insurance Premiums	4,392	4,877	5,296
PAG-IBIG Contributions	127	139	140
PhilHealth Contributions	478	526	566
Employees Compensation Insurance Premiums	127	139	140
Terminal Leave	3,463		
Total Other Benefits	<u>8,587</u>	<u>5,681</u>	<u>6,142</u>
TOTAL PERSONNEL SERVICES	<u>58,167</u>	<u>257,962</u>	<u>62,542</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	52	142	142
Supplies and Materials Expenses	102,496	50,247	61,826
Utility Expenses	68,165	89,675	86,610
Communication Expenses	279	552	372
Demolition/Relocation and Desilting/Dredging Expenses		200	200
Professional Services	395,763	328,001	331,310
General Services	982,222	2,353,813	2,057,695
Repairs and Maintenance	168,131	198,450	82,069
Taxes, Insurance Premiums and Other Fees	1,830	1,250	2,750
Other Maintenance and Operating Expenses			
Advertising Expenses	22	325	375
Printing and Publication Expenses			500
Representation Expenses	179	550	50
Rent/Lease Expenses		5,000	5,000
Litigation/Acquired Assets Expenses	39	200	200
Other Maintenance and Operating Expenses	15,777	300	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,734,955</u>	<u>3,028,705</u>	<u>2,629,299</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,793,122</u>	<u>3,286,667</u>	<u>2,691,841</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,302,470	1,427,617	1,631,320
Machinery and Equipment Outlay	232,082	8,000	80,000
Transportation Equipment Outlay		60,952	
Other Property Plant and Equipment Outlay	7,300		
TOTAL CAPITAL OUTLAYS	<u>1,541,852</u>	<u>1,496,569</u>	<u>1,711,320</u>
GRAND TOTAL	<u>3,334,974</u>	<u>4,783,236</u>	<u>4,403,161</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Ecological, 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 10 yrs	16 yrs. & 0 mos. lifespan ensured
2. Percentage of solid waste diverted as a result of recycling activities of LGUs	64% diversion rate	44.52%
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	12 MMT meetings and inspection	96 inspections
3. Number of information, education campaign on solid waste management conducted	240 seminars	256 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	2.44 mins/km	2.57 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	20% reduction from 29 reported cases	53.66% reduction
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% (2,300 traffic constables)	99.13% (2,280 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 18 mins or less	within 15 to 30 mins.
2. Percentage decrease in flooded areas	30%	33.54%
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%	112.97%
3. Projects completed prior to on-set of rainy season	100%	68.63%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Ecological, 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	Available space for the next 10 yrs	Available space for the next 10 yrs
2. Percentage of solid waste diverted as a result of recycling activities of LGUs	57% diversion rate	64% diversion rate	64% diversion rate
3. Percentage compliance of landfills of ECC requirements and other environmental regulations	100%	100%	100%
Output Indicators			
1. Percentage of daily reports on sanitary landfills filed	100%	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	Twice a month monitoring
3. Number of information, education campaign on solid waste management conducted	240 seminars	240 seminars	240 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	2.44 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% reduction from 29 reported cases	20% reduction
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% (2,400 traffic constables)	100% (2,400 traffic constables)
3. Percentage of reliability of traffic signal lights, countdown timers and CCTVs	97%	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 15 mins	within 15 mins	within 15 mins
2. Percentage decrease in flooded areas	40%	40%	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%