

CASCADING OF DEPARTMENT PERFORMANCE TARGETS

DEPARTMENT: Metropolitan Manila Development Authority

MFOs and PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 BUDGET (2)	DEPARTMENT FY 2011 ACTUAL ACCOMPLISHMENT (3)	DEPARTMENT FY 2012 TARGET (4)	RESPONSIBLE BUREAUS/DELIVERY UNITS (5)	FY 2012 QUARTERLY TARGETS (6)				REMARKS
					Q1	Q2	Q3	Q4	
MFO 1 Flood Control and Sewerage Management Services	Php 209.371 Million								
Performance Indicator 1 Quantity: Length of esteros/canals declogged/desilted/ dredged/ deepened and widened		475,000 linear meters	600,000 linear meters	Flood Control and Sewerage Management Office	156,000 l.m.	162,000 l.m.	120,000 l.m.	162,000 l.m.	
Performance Indicator 2 Quality: Effectiveness of the flood control and sewerage maintenance program		Flooded areas in 2002 was 13,100 has. In 2011, it was reduced to 4,615 has. Rainfall intensity is more than 50mm/hr.	Flooded areas to be further reduced by 25% (1,154 has.) from 4,615 hectares when rainfall intensity is more than 50 mm/hr.	Flood Control and Sewerage Management Office	100%	100%	100%	100%	Deepening, declogging and desilting of esteros and drainage system increase the conveyance capacity of water to Pasig River Operational Pumping Stations: 21 Large Pumping Stations 10 Small Pumping Stations 18 Relief Pumping Stations

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					Q1	Q2	Q3	Q4	
Performance Indicator 3 Timeliness Rate of subsidence of floodwater		Floodwaters in flood prone areas subsided within one (1) to two (2) hours after heavy rains	Floodwaters in flood prone areas to subside within thirty (30) minutes to One (1) hour after heavy rains	Flood Control and Sewerage Management Office	30 mins to 1 hr rate of subsidence	30 mins to 1 hr rate of subsidence	30 mins to 1 hr rate of subsidence	30 mins to 1 hr rate of subsidence	Flood Prone Areas: 1. FEMMF COD - 6 2. SEMMF COD - 20 3. FQCFCOD - 10 4. SQCF COD - 13 5. CMFCOD - 15 6. SMFCOD - 16 7. FNMFCOD - 13 8. SNMFCOD - 15 9. FSMFCOD - 18 SSMMFCOD - 12 *Pls. see attached list for meaning of accronyms and specific places of flood prone areas***
MFO 2 Public Safety Services	7,957,844.24								
Performance Indicator 1 Quantity: No. of individuals trained / oriented / organized on disaster preparedness & management system to promote disaster resiliency.		16,000 individuals	20,000 individuals	Public Safety Division - Health Public Safety and Environmental Protection Office	5,000	5,000	5,000	5,000	This does not include trained individuals outside Metro Manila such as those trained in Antipolo Rizal, Cavite, Laguna, Alaminos Pangasinan and Bais Dumaguete City
Performance Indicator 2 Quality: Percentage of quick response during disasters		100%	100%	Public Safety Division - Health Public Safety and Environmental Protection Office	100%	100%	100%	100%	Continuous capacity building of personnel and upgrading of tools and

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					Q1	Q2	Q3	Q4	
Performance Indicator 3 Timeliness All callsfor assistance are acted upon within 15 minutes.		100%	100%	Public Safety Division - Health Public Safety and Environmental Protection Office and Road Emergency Group - Traffic Discipline Office	100%	100%	100%	100%	equipment enable to MMDA to respond to disasters and calamities. MMDA does not only respond to disasters/calamities within Metro Manila but also in other provinces such as Calumpit and Hagonoy in Bulacan, Tuguegarao, Negros Oriental and Cagayan De Oro
MFO 3 Health and Sanitation, Urban Protection and Pollution Control Services	253,011,708.50								
Performance Indicator 1 Quantity: Number of area cleaned along major thoroughfares and other street furnitures/ facilities (footbridges, pylons, see-thru fences, railings, flyovers, underpasses and plant boxes.)		569,485,400 sq.m.	569,490,500 sq.m.	Health Public Safety and Environmental Protection Office (HPSEPO)	142,372,625 sq.m.	142,372,625 sq.m.	142,372,625 sq.m.	142,372,625 sq.m.	Major Thoroughfares: EDSA, Commonwealth Ave., Quezon Ave., C - 5 Road, Marcos Hiway, Mc Arthur Highway:

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Performance Indicator 2 Quality: Percentage of violators (anti - littering, anti smoking and smoke belching) penalized.			100% (21.86% settled violations) 78.14% summoned and filed cases	100%	HPSEPO	100%	100%	100%	100%	Anti-littering violators have two (2) options, either they render community service or pay the corresponding fines. If they fail to pay, they are summoned and if the fail to appear, a case will be filed against them. All anti-smoking violators are penalized in terms of payment of fine or will undergo cessation program. All Anti- smoke belching vehicles are penalized by confiscation of vehicle plate.
Performance Indicator 3 Timeliness Daily cleaning operations along major thoroughfares and Investors Routes			100%	100%	HPSEPO	100%	100%	100%	100%	Investors Route: NAIA Ave., MIA Rd., Domestic Rd., Tramo, Andrew Ave., Sales, Lawton, Roxas Blvd. Ayala Blvd. Finance Rd., Bonifacio Drive. P. Quirino Ave., Buendia Ave., P. Osmeña Hi-way, R. Magsaysay Blvd.,
MFO 4 Transport and Traffic Management Services		GAA = 29.512 Million IRA = 878.649 Million								
Performance Indicator 1 Quantity:	Number of Traffic - Infrastructure related projects implemented		9 locations	19 locations	Traffic Engineering Center - Traffic Discipline Office	3 locations	7 locations	5 locations	4 locations	

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						Q1	Q2	Q3	Q4	
Performance Indicator 1 : Quantity	Total volume of solid waste disposed in sanitary landfill		Actual volume of waste disposed 9,481,219.79 cu.m.	Target volume to be disposed 9,804,354.10 cu.m.	Solid Waste Management Office	2,437,694.35 cu.m.	2,437,694.35 cu.m.	2,464,482.20 cu.m.	2,464,482.20 cu.m.	5% (516,018.64 cu.m) reduction of the 70% (10,320,372.84 cu.m./year) Estimated Waste Generation (dumped at Navotas-Tanza Sanitary Landfill (SLF), QC SLF and Rizal SLF. Increase in volume target for 2012 was due to the Habagat and Typhoons including garbage collected in waterways
Performance Indicator 2 : Quality	Percentage of reduction of solid waste per year		4.3% decrease in volume disposed = (Target : Estimated Waste Generation (EWG) 9,909,162.35 cubic meter versus the actual disposed 9,481,219.79 cubic meter)	5% reduction of waste disposed	Solid Waste Management Office	5 % reduction				Our target is to reduce by 5% of waste disposed at Disposal facilities (516,018.64 cubic meter) or equivalent to 88M disposal fee
Performance Indicator 3 : Timeliness	Reports on volume of garbage vs. no. of truck trips submitted daily		100%	100%	Solid Waste Management Office	100%				reports submitted on time to verify the volume of garbage disposed vs. claims of disposal operators
B. Support to Operations (STO)										
Performance Indicator1 Quality:	Percentage of referred complaints to concerned offices within 5 minutes		100% (76,349)	100% (73,349)	Operations Monitoring and Control Group (Metrobase)	100% (15,295)	100% (20,948)	100% (21,053)	100% (14,704)	24/7 monitoring by Metrobased personnel enable them to immediately respond to complaints/road accidents/calamities etc.

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					Q1	Q2	Q3	Q4	
Performance Indicator 1 Timeliness All contested traffic violations are resolved within the prescribed period		100%	100%	Traffic Adjudication Division - Traffic Discipline Office	100%	100%	100%	100%	All contested violations are given due course. Impounded cases are resolved maximum of 2 days while the others are resolved within 5 days from submission of required documents
C. General Administration and Support Services (GASS)									
1. Mandatory Posting of Budget reports	1.225 M	100%	100%	Finance Service Division, Budget Accounting Division, Treasury Division	100%	100%	100%	100%	MMDA has been posting reports since 2011
2. Posting of all invitations to bid and awarded contracts in PHILGEPS	421,000.00	100%	100%	Bids and Awards Committee, Procurement Section, Supply Division, Administrative Service	100%	100%	100%	100%	
3. Liquidation within the reglamentary period of all cash advances to officials and employees for the year	3.113 M	100%	100%	Accounting Division, Finance Service	100%	100%	100%	100%	
4. Establishment of a Citizen's Charter		100%	100%	Administrative Service	100%	100%	100%	100%	Already in place since 2008 - put in the website
5. Establishment of Agency Transparency Seal		-	100%	MISS, Office of the Chairman (Twitter Team), Office of the AGM for Finance and Administration and Administrative Service	-	-	-	100%	Consolidation of required information is on-going
Prepared by:									
<u>LYDIA P. DOMINGO</u> Director III			_____ Date		<u>EDENISON F. FAINSAN</u> AGM for Finance and Administration			_____ Date	
Approved by:									
<u>ATTY. FRANCIS N. TOLENTINO</u> Chairman			_____ Date						

DETAILS OF BUREAU/DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT Metropolitan Manila Development Authority

BUREAU/DELI

Major Final Outputs/Responsible Bureau or Delivery Unit (1)	Performance Indicator 1 (2)	CY 2012 Quarterly Targets (3)					Performance Indicator 2 (4)	CY 2012 Quarterly Targets (5)					Performance Indicator 3 (6)	CY 2012 Quarterly Targets (7)					Remarks (7)
		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	
Flood Control and Sewerage Management Services/Flood Control and Sewerage Management Services	Length of esteros/canals declogged/desilted/ dredged/ deepened and widened	40,000 l.m. 109.116	37,362 lm. 26,541	32,765 l.m. 14,012	32,760 l.m. -		Effectiveness of the flood control and sewerage maintenance program	100%	100%	100%	100%	100%	Rate of subsidence of floodwater	30 mins to 1 hr rate of subsidence	30 mins to 1 hr rate of subsidence	30 mins to 1 hr rate of subsidence	30 mins to 1 hr rate of subsidence		Deepening, declogging and desilting of esteros and drainage system increase the conveyance capacity of water to Pasig River Operational Pumping Stations: 21 Large Pumping Stations 10 Small Pumping Stations 18 Relief Pumping Stations
	Number of operational Pumping Stations being maintained	49	49	49	49	21 Large PS 10 Small PS 18 Relief PS	Operational efficiency of pumping stations	100% (11.462 million cu.m.)	100% (80.232 million cu.m.)	100% (171.928 million cu.m.)	100% (22,924million on cu.m.)	100% (286.546 million cu.m.)	Efficient operation of pumping stations when needed	100% (4,080 hrs)	100% (28,560 hrs)	100% (61,200 hrs)	100% (8,160 hrs)	100%	Pumping stations starts to operate when the level of floodwaters at esteros within Metro Manila reaches 10.50 meters and 12.0 meters at West Manggahan Pumping Stations and some areas when rainfall occurs

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		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	
	Number of relay stations, rainfall gauging stations, warning posts being operated and maintained	7 Rainfall gauging station 11 water level gauging stations 9 warning posts 4 monitoring stations	7 Rainfall gauging station 11 water level gauging stations 9 warning posts 4 monitoring stations	7 Rainfall gauging station 11 water level gauging stations 9 warning posts 4 monitoring stations	7 Rainfall gauging station 11 water level gauging stations 9 warning posts 4 monitoring stations		Percentage of effectiveness of flood control facilities being operated and maintained	100%	100%	100%	100%		Timely issuance of alarm and/or warning to all local government units and residents along major rivers using data gathered by Effective Flood Control Operation System (EFCOS)	100%	100%	100%	100%		EFCOS Project consists of a Master Control Station located at Rosario Weir, Pasig City operating and maintaining a relay station located at Antipolo, Rizal, seven (7) rainfall gauging stations, eleven(11) water level gauging stations, nine (9) warning posts, Telemetry (radio and multiplex) and Computer Data Server, four (4) monitoring stations located at Napindan, Pasig City, PAG ASA, DPWH - Central Office and DPWH NCR. The number of lives and the amount of properties to be lost through the timely issuance of alarm and/or warning to local government units and residents along waterways such as Pasig River, Marikina River, Taguig-Pateros River, Navotas-Malabon-Tullahan-Tenejeros Rivers would be very nil.

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		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	
Public Safety Services/Public Safety Division - HPSEPO	No. of individuals trained / oriented / organized on disaster preparedness & management system to promote disaster resiliency.	5,000	5,000	5,000	5,000	20,000	Percentage of quick response during disasters	100%	100%	100%	100%		All calls for assistance are acted upon within 15 minutes.	100%	100%	100%	100%		This does not include trained individuals outside Metro Manila such as those trained in Antipolo Rizal, Cavite, Laguna, Alaminos Pangasinan and Bais Dumaguete City
	No. of Disaster Response Equipment Field Storage Units (DREFSUs) deployed and maintained in different strategic locations in Metro Manila to ensure immediate availability of resources during disasters	6 DREFSUs	6 DREFSUs	6 DREFSUs	6 DREFSUs		Percentage of complete and functional Disaster Response Equipment Field Storage Units (DREFSUs) deployed in strategic locations in Metro Manila	100%	100%	100%	100%		Availability of Public Safety personnel to respond to emergencies/cal amities at all times	100%	100%	100%	100%		
Health and Sanitation, Urban Protection and Pollution Control Services / Environmental Management Division - HPSEPO	Number of area cleaned along major thoroughfares and other street furnitures/ facilities (footbridges, pylons, see-thru fences, railings, flyovers, underpasses and plant boxes.)	142,372,625 sq.m.	142,372,625 sq.m.	142,372,625 sq.m.	142,372,625 sq.m.		Percentage of violators (anti-littering , anti-smoking and anti-smoke belching) penalized.	100%	100%	100%	100%		Daily cleaning operations along major thoroughfares and Investors Routes	100%	100%	100%	100%		Major thoroughfares include EDSA, Commonwealth Ave., Quezon Ave., C - 5 Road, Roxas Blvd., Marcos Hiway, R-10, Mc Arthur Highway
	Length of center islands/sidewalks greened, beautified and landscaped	370,000	370,000	370,000	370,000		Percentage of healthy and green plants/trees planted in center islands	100%	100%	100%	100%		Replacement of withered plants done regularly	100%	100%	100%	100%		

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		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	
Transport and Traffic Management Services / Traffic Discipline Office	Number of Traffic - Infrastructure related projects implemented	3 locations	7 locations	5 locations	4 locations		Percentage of efficiency of traffic signal operation in Metro Manila	92%	93%	94%	94%		All traffic obstructions cleared within 15 minutes.	100%	100%	100%	100%		MMDA maintains and operates traffic signal system at 441 intersections in Metro Manila (see attached list). There are traffic signal controllers that are no longer repairable due to inavailability of spareparts. Frequent breakdown of traffic signal controllers due to obsolescence of the system requires frequent repair and recommended for replacement. Upgrading of traffic signalization of 85 intersections in Metro Manila is still under bidding process
	Number of traffic constable deployed to direct/control and enforce traffic laws in 23 major roads	1,869	1,869	1,869	1,869		Average speed of 25.08 kph and travel time of 59 minutes and 14 seconds along EDSA (from Roxas Blvd to Monumento and vice versa)	100% deployment	100% deployment	100% deployment	100% deployment		Able to respond to road accidents within fifteen (15) minutes	100%	100%	100%	100%		Traffic personnel deployment is a major key factor in facilitating traffic flow, however traffic condition is greatly influenced by fixed road capacity versus increasing number of vehicle registered
	Number of drivers compelled to attend driver's seminar as a disciplinary measure	50 trainings at 100 participants/ session	50 trainings at 100 participants/ session	50 trainings at 100 participants/ session	50 trainings at 100 participants/ session		Percentage reduction of traffic violators required to undergo seminar	18% reduction of violators per quarter	18% reduction of violators per quarter	18% reduction of violators per quarter	18% reduction of violators per quarter		Daily conduct of seminar for Effective traffic management system	100%	100%	100%	100%		Reduction of number of drivers undergoing seminar is an indicator of effective traffic management system

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		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	
Solid Waste Disposal and Management Services / Solid Waste Management Office	Total volume of solid waste disposed in sanitary landfill	2,437,694.35 cu.m.	2,437,694.35 cu.m.	2,464,482.20 cu.m.	2,464,482.20 cu.m.		Percentage of reduction of solid waste						reports on volume of garbage vs. no. of truck trips submitted daily						5% (516,018.64 cu.m) reduction of the 70% (10,320,372.84 cu.m./year) Estimated Waste Generation (dumped at Navotas-Tanza Sanitary Landfill (SLF), QC SLF and Rizal SLF. Increase in volume target for 2012 was due to the Habagat and Typhoons including garbage collected in waterways
	Total No. of accredited trucks dumped at MMDA Disposal Facilities	1450 Trucks						Percentages of accredited garbage trucks disposing garbage at disposal facilities					Accreditation of garbage trucks according to standards and prescribed time	The process of accreditation is within the prescribed time/period					We only pay for the volume of waste disposed by LGUs accredited contractors trucks at the MMDA Accredited disposal sites. NO permit to No entry policy. The accreditation process is relevant in ensuring that only authorized garbage trucks are allowed to dispose at the disposal facilities
	No. of Information, education campaign on solid waste management conducted (Barangays, schools and private sector)	38 orientation/seminars						Percentage of public awareness on solid waste management					Regular implementation of information and education program	Within the time frame					Barangay residents /students/ seamen and other private groups of Metro Manila

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		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	
B. Support to Operations (STO)																			
Operations Monitoring and Control Group (Metrobase)	1. Assistance to the public thru Metro Call 136 provided	15,295	20,948	21,053	14,704	72,000	Percentage of referred complaints to concerned offices within 5 minutes	100% (15,295)	100% (20,948)	100% (21,053)	100% (14,704)		All complaints are acted upon and referred to concerned offices within five (5) minutes	100%	100%	100%	100%		
	2. Management and Maintenance of base Station and Antenna (video)	14	14	14	13	55	Undisrupted service provision	100%	100%	100%	100%		Availability of technical services when needed to avoid disruption of operation	100%	100%	100%	100%		
	3. Management and Maintenance of CCTV Cameras	24	24	24	24	96	Continuous video transmission	24	24	24	24		Daily undisrupted service provision	100%	100%	100%	100%		
Traffic Adjudication Division - Traffic Discipline Office	4. Adjudication of contested Traffic Apprehensions	100%	100%	100%	100%		Percentage of adjudicated traffic apprehension	100%	100%	100%	100%		Adjudication on traffic apprehension done within the prescribed period	100%	100%	100%	100%	All contested violations are given due course. Impounded cases are resolved maximum of 2 days while the others are resolved within 5 days from submission of required documents	
Legal & Legislative Affairs Staff	5. Agency Representation in Court and legal assistance extended to MMDA personnel during operations						Percentage of Court representation done	100%	100%	100%	100%		Availability of the services of lawyers when needed	100%	100%	100%	100%		

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C. General Administration and Support Services (GASS)																			
Finance Service Budget Division Accounting Division Treasury Division	1. Mandatory Posting of Budget reports	3	3	3	3	12	Percentage of Budget Reports posted	100%	100%	100%	100%		Posting of Budget Reports done within the prescribed period	100%	100%	100%	100%		
Procurement Section, Supply Division, Administrative Service	2. Posting of all invitations to bid and awarded contracts in PHILGEPS	20	25	20	11	76	Percentage of invitations to bid and awarded contracts posted at PHILGEPS	100%	100%	100%	100%		Invitations to bid and awarded contracts posted within the prescribed period	100%	100%	100%	100%		
Accounting Division, Finance Service	3. Liquidation within the reglementary period of all cash advances of officials and employees for the year	250	250	250	250	88	Percentage of officials and employees who have liquidated their cash advances readable and clear	100%	100%	100%	100%		Liquidation of cash advances done within the prescribed period	100%	100%	100%	100%		
Administrative Service	4. Establishment of a Citizen's Charter	100%	100%	100%	100%		Citizen's Charter posted at the MMDA lobby & satellite offices and MMDA Website	100%	100%	100%	100%		Copy of Citizen's Charter available at all times	100%	100%	100%	100%		In place since 2008
MISS, Office of the Chairman (Twitter Team), Office of the AGM for Finance and Administration and Administrative Service	5. Establishment of Agency Transparency Seal	-	-	-	100%		Effectiveness of Agency Transparency Seal	-	-	-	100%		Availability of Transparency seal at all times	-	-	-	100%		Consolidation of required information is on-going
Staff Development Division - Administrative Service	5. Capacity Building for MMDA Personnel in their own areas of assignment/work	100%	100%	100%	100%		Percentage of employees trained on ELSAROC	100%	100%	100%	100%		Trainings conducted within the prescribed period	100%	100%	100%	100%		

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Supply and Property Division, General Administrative Services Division, Transport Unit, Personnel Transaction Division	6. Logistics support provided during operation	100%	100%	100%	100%		Functional equipment/logistics provided during operation Earthquake, Landslide, Search and Rescue Operations Course (ELSAROC)	100%	100%	100%	100%		Logistics provided ahead of time	100%	100%	100%	100%		
Personnel Transaction Division	7. Issuance of Office Orders and Deployment of Personnel during operations	100%	100%	100%	100%		Percentage of monitored Personnel during operations	100%	100%	100%	100%		Mobilization of personnel done ahead of time	100%	100%	100%	100%		Personnel are mobilized three to four hours before operation for formation and further instruction.
Personnel Benefits Division - Medical Clinic	8. Preparation of Payroll	100%	100%	100%	100%		Vaccines and Medicines provided to employees during cleaning & mopping-up operations	100%	100%	100%	100%		Vaccines and medicines are provided a day before clearing and mopping-up operations	100%	100%	100%	100%		
Public Affairs Staff	9. Special Press Activities/ Media Relations/ Media Coverage	100%	100%	100%	100%		Integrity and reliability of press releases	100%	100%	100%	100%		Press releases are provided on time as required	100%	100%	100%	100%		
Management Information Systems Staff	10. Maintenance and administration of biometric scanning for attendance monitoring.	100%	100%	100%	100%		Percentage of functional biometric scanning being operated and maintained	100%	100%	100%	100%		On time issuance of Daily Time Record for payroll preparations	100%	100%	100%	100%		

Prepared by:

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Director III

Date

EDENISON F. FAINSAN

AGM for Finance and Administration

Date

Approved by:

ATTY. FRANCIS N. TOLENTINO

Chairman

Date

DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS

DEPARTMENT: Metropolitan Manila Development Authority

Key Programs/Projects (1)	Description of Program/Project Objectives (2)	Department FY 2011 Actual Accomplishment (3)	Department FY 2012 Targets/Milestones (4)	Total Program/Project Budget (5)	Program/Project Budget for FY 2012 (6)	Resonable Bureaus/Delivery Units (7)	FY 2012 Bureau/Delivery Unit Targets/Milestones (8)				Remarks
							Q1	Q2	Q3	Q4	
Flood Control and Sewerage Maintenance Program	This program aims to mitigate flooding in Metro Manila by dredging, desilting, cleaning of esteros/waterways and canals	475,000 linear meters	600,000 linear meters		P 552,889.00	Flood Control and Sewerage Management Office	156,000 l.m.	162,000 lm.	120,000 l.m.	162,000 l.m.	
Maintenance and Operation of Pumping Stations	The project maintains and operates 49 Pumping Stations to mitigate flooding in flood-prone areas	49 pumping stations	49 pumping stations			Flood Control and Sewerage Management Office	49	49	49	49	21 Large Pumping Station 10 Small PS 18 Relief PS
Effective Flood Control Operation System (EFCOS project)	The program aims to address and provide accurate information on the intensity of rainfall; aims to mitigate flooding.	7 Rainfall gauging station 11 water level gauging stations 9 warning posts 4 monitoring stations	7 Rainfall gauging station 11 water level gauging stations 9 warning posts 4 monitoring stations			Flood Control and Sewerage Management Office	7 Rainfall gauging station 11 water level gauging stations 9 warning posts 4 monitoring stations	7 Rainfall gauging station 11 water level gauging stations 9 warning posts 4 monitoring stations	7 Rainfall gauging station 11 water level gauging stations 9 warning posts 4 monitoring stations	7 Rainfall gauging station 11 water level gauging stations 9 warning posts 4 monitoring stations	EFCOS Project consists of a Master Control Station located at Rosario Weir, Pasig City operating and maintaining a relay station located at Antipolo, Rizal, seven (7) rainfall gauging stations, eleven(11) water level gauging stations, nine (9) warning posts, Telemetry (radio and multiplex) and Computer Data Server, four (4) monitoring stations located at Napindan, Pasig City, PAG ASA, DPWH - Central Office and DPWH NCR. The number of lives and the amount of properties to be lost through the timely issuance of alarm and/or warning to local government units and residents along waterways such as Pasig River, marikina River, Taguig-Pateros River, Navotas-Malabon-Tullahan-Tenejeros Rivers would be very nil.

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							Q1	Q2	Q3	Q4	
Disaster Preparedness Program	To train and organize employees and individuals relative to disaster preparedness and management program	16,000 individuals	20,000 individuals		P 6,191,044.24	Public Safety Division	5,000	5,000	5,000	5,000	This does not include trained individuals outside Metro Manila such as those trained in Antipolo Rizal, Cavite, Laguna, Alaminos Pangasinan and Bais Dumaguete City
Disaster Preparedness Program (Quick response to calamities during disaster)	To equip employees with the right knowledge/actions during calamities/disasters	Efficiently responded to the affected communities during the occurrence of 5 typhoons which partially affected Metro Manila	Need Basis		P7,957,844.24	Public Safety Division	Ensure 100% responsiveness during disasters	Ensure 100% responsiveness during disasters	Ensure 100% responsiveness during disasters	Ensure 100% responsiveness during disasters	
Maintenance and operation of Disaster Response Equipment Field Storage Units	To ensure immediate availability of disaster response equipment/resources during disasters/calamities	Maintained and inventoried 24 DREFSUs stationed in different locations in Metro Manila.	Fully maintain the 24 DREFSUs stationed in different locations in Metro Manila			Public Safety Division	Maintain and inventory 6 DREFSUs	Maintain and inventory 6 DREFSUs	Maintain and inventory 6 DREFSUs	Maintain and inventory 6 DREFSUs	
Cleaning, Greening, Landscaping and Beautification project	To improve the aesthetic landscape of Metro Manila; enhance ecological balance and the prevention, control and abatement of environmental pollution	1,425,169 sq. m.	1,480,000sqm.		P 5,398,734.28	Envi'l Mgmt. Div.-HPSEPO	370,000	370,000	370,000	370,000	
Cleaning, repairing and rehabilitation of street furnitures along major thoroughfares and other street furnitures/ facilities (footbridges, pylons, see thru fences, railings, flyovers, underpasses and plant boxes.)	To improve Metro Manila's landscape by repainting, rehabilitating, cleaning street furniture and sidewalk to attract more investors	569,485,400 sq.m.	569,490,500 sq.m.			HPSEPO	142,372,625 sq.m.	142,372,625 sq.m.	142,372,625 sq.m.	142,372,625 sq.m.	Major Thoroughfares: EDSA, Commonwealth Ave., Quezon Ave., C - 5 Road, Marcos Hiway, Mc Arthur Highway; Investors Route: NAIA Ave., MIA Rd., Domestic Rd., Tramo, Andrew Ave., Sales, Lawton, Roxas Blvd. Ayala Blvd. Finance Rd., Bonifacio Drive. P. Quirino Ave., Buendia Ave., P. Osmeña Hi-way., R. Magsaysay Blvd.,

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Anti-Littering Program	The program is being implemented pursuant to MMDA Regulation No. 96-009 known as Anti-Littering Regulation. It aims to instill the value of cleanliness to every violator and to everyone	51,330	52,000		P 5,265,102.68	HSSCAD-HPSEPO	13,000	13,000	13,000	13,000	
Construction of pedestrian footbridges, rotonda, improvement of tunnels, application of pavement markings, maintenance of streetlights and road safety devices	It aims to provide and promote safe and convenient movement of persons and goods in Metro Manila	9 locations	19 locations		P 29,512,000.00	Traffic Engineering	3 locations	7 locations	5 locations	4 locations	
Operation and Maintenance of Traffic Signal System in Metro Manila	Corrective and Preventive Operation and Maintenance of Traffic Signal System in 441 Intersection in Metro Manila	92%	94%			Traffic Engineering	92%	93%	94%	94%	
Traffic Enforcement Program	Traffic constables are deployed 24/7 and assigned at strategic locations to facilitate and monitor flow of traffic in Metro Manila. Furthermore, it is complemented by the 10 Road Emergency Stations that can immediately respond to traffic-related incidence.	100%	100%			Traffic Enforcement Group and Road Emergency Group	100%	100%	100%	100%	
Monitoring of solid waste disposed in sanitary landfills	To reduce the volume of waste disposed at mmda sanitary landfill and to increase the diversion rate	Actual volume of waste disposed 9,481,219.79 cu.m.	Target volume to be disposed 9,804,354.10 cu.m.		P 793,068,000.00	SWMO	2,437,694.35 cu.m.	2,437,694.35 cu.m.	2,464,482.20 cu.m.	2,464,482.20 cu.m.	5% reduction of the 70% (10,320,372.84 cu.m./year) Estimated Waste Generation (dumped at Navotas-Tanza Sanitary Landfills (SLF), QC SLF and Rizal SLF. Increase in volume target for 2012 was due to the Habagat and Typhoons including garbage collected in waterways
Accreditation of dump trucks using MMDA Disposal Facilities	To ensure compliance of collection vehicles with safety environmental standards	1424 trucks accredited	1450 trucks			SWMO	1450 Trucks				Accreditation of trucks every semester

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Information, education campaign on solid waste management	To educate people on the proper handling of solid waste.	143 orientation, seminars/teach-in conducted	152orientation/seminars			SWMO	38 orientation/seminars	38 orientation/seminars	38 orientation/seminars	38 orientation/seminars	Barangay/school/seaman and other private sectors of metro manila
Support to Operations (STO)											
1. Assistance to the public thru Metro Call 136	To act on complaints within 5 minutes by referring these to concerned offices	76,349	73,349		P 9,086,400.00	Operations Monitoring and Control Group (Metrobase)	15,295	20,948	21,053	14,704	
2. Management of Maintenance -Based Station and Antenna (video)	To provide quality and efficient monitoring system	55	55			Operations Monitoring and Control Group (Metrobase)	14	14	14	13	
3. Management and Maintenance of CCTV Cameras	To provide continuous video transmission for an effective monitoring system	90	96			Operations Monitoring and Control Group (Metrobase)	24	24	24	24	
4 Adjudication of contested traffic apprehensions	To settle/resolve contested traffic apprehensions within the prescribed period to promote fairness and discipline	100%	100%		P 6,274,400.00	Traffic Adjudication Division - Traffic Discipline Office	100%	100%	100%	100%	All contested violations are given due course. Impounded cases are resolved maximum of 2 days while the others are resolved within 5 days from submission of required documents
5. Provision of legal assistance to MMDA employees	To extend legal services to employees with cases in connection with the agency operation such as sidewalk clearing, Baklas Billboard etc.	100%	100%		P 12,037,537	Legal & Legislative Affairs Staff	100%	100%	100%	100%	

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General Administrative and Support Services (GASS)											
1. Mandatory Posting of Budget reports	For transparency and general information	100%	100%		P 1,228,081.82	Finance Service Budget Division Accounting Division Treasury Division	100%	100%	100%	100%	MMDA has been posting reports since 2011
2. Posting of all invitations to bid and awarded contracts in PHILGEPS	For transparency and general information	100%	100%		P 5,435,315.50	Procurement Section, Supply Division, Administrative Service	100%	100%	100%	100%	
3. Liquidation within the reglamentary period of all cash advances to officials and employees for the year	For accountability	100%	100%		P 9,786,261.10	Accounting Division, Finance Service	100%	100%	100%	100%	
4. Establishment of a Citizen's Charter	For general information	100%	100%		P 1,228,081.82	Administrative Service	100%	100%	100%	100%	Already in place since 2008 - put in the website
5. Maintenance and establishment/posting of Agency Transparency Seal	For accountability and general information	-	100%			MISS, Office of the Chairman (Twitter Team), Office of the AGM for Finance and Administration and Administrative Service	-	-	-	100%	on process
6. Capacity Building for MMDA Personnel in their own areas of assignment/work	To equip employees with the right knowledge to improve their capabilities in their own field of work	100%	100%		P 4,483,152.72	Staff Development Division	100%	100%	100%	100%	

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7. Provision of logistics support during operations	Aims to provide logistics/equipment required during operations for efficiency and effectiveness	100%	100%			Supply and Property Division, General Administrative Services Division	100%	100%	100%	100%	
8. Monitoring of Personnel during operations	To ensure 100% attendance of personnel deployed during operations	100%	100%		P 8,267,486.50	Personnel Transaction Division	100%	100%	100%	100%	
9. Provision of vaccines/medicines	To provide vaccines/medicines to all field personnel to avoid further contamination particularly airborne diseases during operations	100%	100%		P 7,477,156.52	Personnel Benefits Division - Medical Clinic	100%	100%	100%	100%	
10. Special Press Activities/ Media Releations/ Media Coverage	To provide accurate data/ report/ press releases involving MMDA's programs, projects and activities	100%	100%		P 5,909,593.00	Public Affairs Staff	100%	100%	100%	100%	
11. Maintenance and administration of biometric scanning for attendance monitoring.	To ensure correct attendance, vis-à-vis payment of salaries of personnel/employees	100%	100%		P 10,659,385.00	Management Information Systems Staff	100%	100%	100%	100%	
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Approved by:											
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Chairman								Date			