

## G. TOLL REGULATORY BOARD

### STRATEGIC OBJECTIVES

#### MANDATE

Pursuant to Presidential Decree No. 1112, known as "Toll Operation Decree", the Toll Regulatory Board's mandate is the close supervision, monitoring and regulation of the construction, operation and maintenance of toll facilities and the collection of toll fees, as well as the rate that may be charged for the use of these facilities that may allow a private investor to recoup his investments and earn a reasonable rate of return.

#### VISION

It shall work towards establishing an effective and efficient toll road network in the country, built and managed in partnership with the private sector, geared towards the service of public interest

#### MISSION

To establish viable toll roads and facilities built and managed by the private sector, regulated and supervised by the government, in pursuit of sustainable economic development

#### KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

#### SECTOR OUTCOME

Access to markets and seamless interconnection of the entire country

#### ORGANIZATIONAL OUTCOME

Transport network for moving people, goods and services

#### New Appropriations, by Program/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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**PROGRAMS**

100000000	General Administration and Support	P	4,990,000	P	4,879,000	P	80,000	P	9,949,000
300000000	Operations		7,044,000		6,222,000				13,266,000
	MFO 1: Tollway Regulatory Services		7,044,000		6,222,000				13,266,000
<b>Total, Programs</b>			<b>12,034,000</b>		<b>11,101,000</b>		<b>80,000</b>		<b>23,215,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		P	<b>12,034,000</b>	P	<b>11,101,000</b>	P	<b>80,000</b>	P	<b>23,215,000</b>

**New Appropriations, by Central / Regional Allocation**

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGION</b>				
National Capital Region (NCR)	P 12,034,000	P 11,101,000	P 80,000	P 23,215,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 12,034,000	P 11,101,000	P 80,000	P 23,215,000

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

- Regular supervision and strict monitoring and regulation of the construction, operation and maintenance of toll roads for safety, security and convenience of the motoring public.
- Create Special Task Force that will report real-time information on tollway concerns, including incidents, accidents, and traffic situations, among others.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: TOLLWAY REGULATORY SERVICES**

**Monitoring**

No. of cases/complaints acted upon	60
No. of sites inspected	12
No. of kilometers of tollway inspected	480
% of permit and certificate holders with two or more incidents recorded over the last three years	67%
% of filed cases/complaints resolved within one month	80%
% of tollway facilities inspected twice within a year	80%

**Enforcement**

No. of violations and complaints acted upon	607
No. of persons and entities with three or more recorded violations or complaints in the last three years as a % of total number of complaints	5
% of detected violations/complaints that are resolved or referred for prosecution within seven working days	80%