

X. PASIG RIVER REHABILITATION COMMISSION

STRATEGIC OBJECTIVES

MANDATE

Take the lead in rehabilitating the Pasig River back to its historically pristine condition conducive to transport, recreation and tourism in coordination with member government agencies and private sector groups.

VISION

A new Pasig River clean and alive reflecting the country's noble history and progress.

MISSION

To transform Pasig River and its environs into a showcase of a new quality of urban life.

KEY RESULT AREAS

Integrity of the Environment and Climate Change Adaptation and Mitigation

SECTOR OUTCOME

Environmental Quality for a cleaner and healthier environment improved.

ORGANIZATIONAL OUTCOME

Water Pollution of Pasig River System reduced.

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 6,857,000	P 71,173,000	P 2,000,000	P 80,030,000
300000000 Operations	3,643,000	43,718,000	4,000,000	51,361,000
NFO 1: Restoration of the Pasig River and Tributaries	3,643,000	43,718,000	4,000,000	51,361,000
Total, Programs	10,500,000	114,891,000	6,000,000	131,391,000
PROJECT(S)				
400000000 Locally-Funded Project(s)		42,420,000	294,467,000	336,887,000
Total, Project(s)		42,420,000	294,467,000	336,887,000
TOTAL NEW APPROPRIATIONS	P 10,500,000	P 157,311,000	P 300,467,000	P 468,278,000

New Appropriations, by Central/Regional Allocation

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 10,500,000	P 157,311,000	P 300,467,000	P 468,278,000
National Capital Region (NCR)	10,500,000	157,311,000	300,467,000	468,278,000
TOTAL NEW APPROPRIATIONS	P 10,500,000	P 157,311,000	P 300,467,000	P 468,278,000

Special Provision

1. Rehabilitation and Development of Tributaries Leading to the Pasig River. The amount of Three Hundred Thirty Six Million Eight Hundred Eighty Seven Thousand Pesos (P336,887,000) appropriated herein for the rehabilitation and development of tributaries leading to the Pasig River shall only be released upon submission by PRRC of a masterplan for the implementation of said activities until the year 2016.

2. 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

Riverbanks Management

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

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MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES

No. of linear meters of Pasig River and Tributaries rehabilitated	5018 lm
No. of linear meters of Environmental Preservation Areas (EPAs) along Pasig River and tributaries rehabilitated and developed	13,012 lm
% of linear meters navigable in Pasig River System	80% of lm
% of Pasig River and tributaries with dissolved oxygen of 5mg/L or more	50% increase
% of Pasig River and tributaries with biochemical oxygen demand (BOD) of 7mg/L or less	50% decrease
% change in length of Pasig River and its tributaries are navigable in a year for the past three years	90%
% change in length of Pasig River and tributaries with dissolved oxygen of 5mg/L or more in a year for the past three years	90%
% change in length of Pasig River and tributaries with biochemical oxygen demand (BOD) of 7mg/L or less in a year for the past three years	90%