

XXIV. DEPARTMENT OF TRANSPORTATION

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Access to markets and seamless interconnection of the entire country

ORGANIZATIONAL OUTCOME

1. Rail transport services improved
2. Transport-related accidents reduced
3. Road users protected

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Improve project development and implementation.
2. Develop transparent procurement process from project's Terms of Reference (TOR) writing up to Bids and Awards Committee (BAC) procedures.
3. Encourage Public-Private Partnerships (PPPs).
4. Synchronize planning and budgeting.
5. Improve the institutional and regulatory environment of the Infrastructure Sector.
6. Coordinate and integrate infrastructure initiatives.
7. Climate Change Adaptation (CCA) and Disaster Risk Reduction Management (DRRM)
8. Improve economic development and generate employment in infrastructure development.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Rail transport services improved		
Transfer time reduced	10 mins.	50% (5 mins.)
Load factor of MRT decreased	171.4	8% (157.7)
Transport-related accidents reduced		
Maritime transport-related accidents reduced	544 accidents	5% (517)
Land transport-related accidents reduced	11,130 accidents	2% (10,907)
Air transport-related accidents reduced	53 accidents	1% (52)
Road users protected		
% decrease in offending franchise holders - for LITFRB	10,000 offenders	1% (9,990)
% decrease in the number of apprehensions per offense (colorum, smoke belching, seat belt, overspeeding, et al) - for LTO	1,005,330 apprehensions	2% (985,223)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: TRANSPORT POLICY SERVICES

No of plans and policies developed and issued or updated and disseminated	15
Average % of clients who rate the plans and policies as satisfactory or better	20%
% of policies updated over the last three years	10%

MFO 2: MOTOR VEHICLE REGISTRATION AND DRIVER'S LICENSING REGULATORY SERVICES

Vehicle Registration

No of motor vehicles registered	8,981,520
% of new registrations completed with MV plates and stickers within seven days	90%

Driver Licensing

No. of driver's licenses and permits issued	5,673,290
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Enforcement

No. of apprehensions for which a Temporary Operator's Permit (TOP) is issued and complaints acted upon	578,440
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MFO 3: REGULATION OF PUBLIC TRANSPORT SERVICES

Franchising

% of new CPC acted upon over the compliant applications received	93%
% of extension of validity acted upon over the no. of petitions for extension of validity received	100%
% of dropping/substitution acted upon over the number of dropping/substitution filed	100%
% of other petitions acted upon over the number of other petitions received	99%
% of special permits acted upon over the number of applications received	98%
% of sale and transfer acted upon over the number of petitions for sale and transfer received	92%
% of confirmations acted upon vs. number of authorized units	100%

Monitoring

No. of inspected franchise holders that are audited/monitored and compliant with rules and regulations	150,000
% of franchise holders audited/monitored/penalized for non-compliance of rules and regulations	10%
No. of days to conduct the audit/monitoring of franchise holders	1 year

MFO 4: RAIL TRANSPORT PASSENGER SERVICES

Rail Transport Passenger Services

No. of passenger kilometers travelled (per day)	3,500,000
Average travel speed	39 kph
No. of passenger unloading incidents (annual)	361
Compliance with approved Time Table	90%

NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

B. CIVIL AERONAUTICS BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Access to markets and seamless interconnection of the entire country

ORGANIZATIONAL OUTCOME

1. Access to air services improved
2. Passenger Traffic increased
3. Air passenger rights protected

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Policy and legislative reform that would take stock of the patchwork of old and new statutes, issuances and rules and regulations, and synthesize a comprehensive and rational regulatory framework that is in step with the current demands of global aviation.
2. Continuous staff training, acquisition of technology and update of hardware / software to align with demands and requirements based on latest technology, information-sharing / transfer and interconnectivity.
3. Further liberalize and expand the exchange of traffic rights in existing and new air services agreement and to promote pocket open skies.
4. Attend regular trainings related to Quality Management, conduct of Annual Internal Quality Audit and conduct of Annual Surveillance Audit by a Third Party Auditor (TUV-SUD).
5. Undertake orientation, training and awareness programs and provide passenger assistance in various airport terminals in the Philippines.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Access to air services improved		
% increase in number of seats offered	27,612,527 domestic seats	5% (28,993,153)
	25,362,438 international seats	5% (26,630,560)
% increase in the number of operated routes	84 domestic routes	1% (85)
	79 international routes	3% (81)
Passenger Traffic increased		
% increase in the total number of passengers	20,334,850 domestic passengers	5% (21,351,592)
	17,322,963 international passengers	5% (18,189,111)
Air passenger rights protected		
% change in the number of air passenger complaints	644 air passenger complaints	5% increase (676)
% change in the number of violations of airlines	105 violations of airlines	5% increase (110)
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

MFO 1: AIR TRANSPORT POLICY AND DEVELOPMENT SERVICES

No. of plans and policies reviewed, updated, issued and disseminated	4
Average % of clients who rate the plans and policies as satisfactory or better	80%
% of Policies reviewed and updated over the last three (3) years	80%

MFO 2: AIR TRANSPORT REGULATORY AND ENFORCEMENT SERVICES

Licensing

No. of air agreements negotiated/air consultation talks conducted, reviewed and updated	6
No. of new applications/renewals of operating permits acted upon	2500
No. of countries with entitlements concluded as a % of total number of countries with whom air talks were conducted/negotiated	6

% of operating permit holders with one (1) or more recorded incidents in the last three (3) years	10%
% of air agreements negotiation/air consultation talks initiated or acted upon within a year	75%
% of applications for operating permits acted upon within twenty (20) days from receipt of applications	80%
Monitoring	
No. of cases/complaints acted upon	600
% of permit, license, or certificate holders with two or more incidents recorded over the last three years	10%
% of filed cases/complaints acted upon within 5 days from receipt of cases/complaints	90%
Enforcement	
No. of enforcement actions carried out	600
No. of persons and entities with two or more recorded violations in the last three years as a % of total violators	8
% of detected violations that are resolved within seven working days	5%

C. MARITIME INDUSTRY AUTHORITY (MARINA)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Access to markets and seamless interconnection of the entire country

ORGANIZATIONAL OUTCOME

1. Accessibility, safety and efficiency of domestic maritime transport services improved
2. Globally competitive Filipino seafarers sustained

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Foster a globally competitive maritime industry.
2. Provide timely and efficient quality service to clients and maritime transport users.
3. Strengthen stakeholders' ownership of maritime policies, programs and projects.
4. Ensure compliance with safety and environmental standards.
5. Ensure sufficient manpower complement.
6. Develop strategic competencies.
7. Develop an IT-enabled agency.
8. Rationalize budgeting process for optimum use.
9. Augment resources through use of income, trust funds and other sources.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Accessibility, safety and efficiency of domestic maritime transport services improved		
% increase in the number of operating merchant ships	6,254 operating merchant ships	3% (6,442)
% decrease in the number of maritime-related accidents	42 maritime-related accidents	1% (41)
% increase in the number of domestic seafarers certificated	7,751 domestic seafarers certificated	2% (7,906)

Globally competitive Filipino seafarers sustained

% increase in the number of certificated seafarers 227,917 certificated seafarers 5% (239,313)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: MARITIME INDUSTRY POLICY SERVICES

No. of policies, rules and regulations updated, issued and disseminated	16
% of clients who rate the policies as satisfactory or better	70%
% of policies, rules and regulations updated over the last three years	90%

MFO 2: MARITIME INDUSTRY REGULATORY SERVICES

Licensing and Registration/Franchising

No. of vessels new applications/renewal for issuance of permits, licenses and certificates	68,279
No. of seafarers new applications/renewal for issuance of permits, licenses and certificates	1,213,064
% of permit, license, or certificate holders with one or more recorded incidents in the last three years	2%
% of seafarer certificated/ documented with one or more recorded violations in the last three years	2%
% of license applications processed within fifteen days from receipt of application	90%

Monitoring

No. of cases/complaints filed and processed	170
% of permit, license, or certificate holders with two or more recorded incidents/violations over the last three years	5%
% of filed cases/complaints resolved within one month	70%

Enforcement

No. of violations and complaints acted upon and reports issued	20
% of certificate/permit holders or licensees with two or more adverse findings during monitoring	2%
% of detected non-compliance issued with notice for rectification within seven days of detection	90%

NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

D. OFFICE OF TRANSPORTATION COOPERATIVES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Access to markets and seamless interconnection of the entire country

ORGANIZATIONAL OUTCOME

Transport Cooperatives developed

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Extensive promotion of the Transport Cooperatives (TC) program utilizing various media mileage to enhance public and / or stakeholders' awareness.
2. Enhance public-private partnership or establishment of linkages with NGAs / NGOs identified partners in the pursuit of the TC programs' objectives.

3. Increase personnel requirements for deployment in the regions thereby bringing closer to the stakeholders the benefits of the TC programs, and / or establishment of Regional Extension Offices.
4. Formulation of programs and projects that will enhance employment opportunities to the workers of the public transport sector and their families thereby increasing their income.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Transport Cooperatives developed		
% increase in registered cooperatives registered	440 transportation cooperatives accredited	5% (485)
	68,643 transportation cooperatives members	5% (75,679)
% increase in the total value of assets of all accredited transport cooperatives	P 3,070,367	5% (P 3,384,000)
% increase of accredited cooperatives with Certificates of Good Standing	267 transportation cooperatives	10% (324)
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

MFO 1: TRANSPORT COOPERATIVE POLICY SERVICES

Formulation and Issuance of Guidelines, rules and Regulation

No. of guidelines, rules and regulations updated, issued and disseminated	4
Ave. % of clients who rate the guidelines, rules and regulations as satisfactory or better	75%
% of guidelines, rules and regulations updated over the last three years	50%

MFO 2: TRANSPORT COOPERATIVE PROMOTION AND DEVELOPMENT SERVICES

Issuance of TC Accreditation Certificates

No. of applications for certificates acted upon	25
Average % of certificate holders who rate the process as satisfactory or better	90%
% of applications for certifications acted upon within one (1) month	100%

TC Certificate of Good Standing

TC certificate of good standing acted upon	220
% of certificate holders who rate the process as satisfactory or better	90%
% of certificates applications acted upon within one (1) day	100%

TC Operation Inspection

No. of TC Management and Operation Inspection Conducted	176
Ave. % of TC Compliance with rules, regulations, plans and programs	65%
% of detected deficiencies that are resolved	50%

Capacity/Capability Building Programs

No. of TC Capacity/Capability Building Programs executed/implemented	220
Ave. % of level/rate of effectiveness of the Program	90%
% of actual execution over the planned schedule	85%

Technical Development Assistance

No. of transportation cooperative technical development needs acted upon	300
% of transportation cooperative clients who rate the service as satisfactory or better	90%
% of detected deficiencies that are resolved	90%

E. OFFICE FOR TRANSPORTATION SECURITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Access to markets and seamless interconnection of the entire country

ORGANIZATIONAL OUTCOME

Transportation systems secured

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Policy formulation
2. Increase compliance to national transportation security programs
3. Capacity building through increased training activities for security screening officers, personnel and staff
4. Maintain / upgrade security screening equipment and attain at least 90% operational rate
5. Maintain 100% fill-up rate of personnel per DBM authorized manning requirement
6. Capability upgrade through acquisition of information technology, communications, mobility and technical / scientific equipment

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Transportation systems secured		
% of transport security facilities and operators compliant	1,969 transport security facilities	90% (1,772)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: TRANSPORT SECURITY ADVISORY AND SUPPORT SERVICES	
Advisory Services	
No. of alert advisories issued	36
No. of information received and processed as a % of total no. of alert advisories	384
Training and Support Services	
No. of security personnel trained and certified	891
% of trainees who rate the training or support as satisfactory or better	90%
% of security training completed within prescribed Program of Instruction (POI)	100%
% of training programs that commence within five minutes of scheduled start time	100%
No. of security screening checkpoints manned	178
% of security screening checkpoints unmanned	10%
% of security screening checkpoints operational within 72 hours	90%
MFO 2: TRANSPORT SECURITY REGULATORY SERVICES	
Application and Review	
No. of security plans and programs reviewed and acted upon	884
No. of compliance certificate applications acted upon	748
% of transport facilities with approved security plans and programs that had recorded security violations in the last three years	5%
% of compliance certificate applications acted upon within five working days	90%

Monitoring and Enforcement	
No. of site inspections and audit/verification conducted	437
No. of facilities with approved security plans and programs that had two or more recorded security breaches in the last three years	17
% of terminals and transport-related facilities subjected to two or more scheduled inspections in the last three years	1%
Transport Security Policy Services	
No. of security policies, plans and programs formulated or updated	3
Average % of clients who rate the security policies as satisfactory or better	33%
% of policies updated over the last three years	50%

NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

F. PHILIPPINE COAST GUARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Safer and more secured environment conducive to national development.
2. Full capability to uphold the sovereignty and territorial integrity of the state.

ORGANIZATIONAL OUTCOME

Maritime violations, incidents and marine pollution reduced

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Satisfied users of the sea. This strategy is the ultimate goal of the organization; the satisfaction of its clients through the delivery of an effective and efficient services. The commitment of every coast guardian is a statement of its undying passion to serve and embedded in the very core of the organization. The PCG in its altruistic act for the satisfaction of all users of the sea defines itself as a dependable organization not just in times of distress but also as a stalwart and sturdy protector of people and its marine environment.

2. Safe, clean and secure maritime environment. The mission of the PCG in serving the nation is to ensure safe, clean and secure marine environment through strategic and efficient deployment of highly capable personnel, enforcement of policies with heavier penalties and fines, intensified inspections of Maritime Pollution (MARPOL) and Vessel Safety Enforcement Inspection (VSEI) to vessels and shore facilities and fast adjudication of Inspection Apprehension Reports (IARs) and Maritime Violation Receipts (MVRs) issued, pro-active development of environmental policies with regard to the impacts of climate change and mitigation / prevention purposes during calamities.

3. Safe and secure riding public and delivery of goods and services within maritime transport network. The century old tradition of the PCG to ensure a safe and secure maritime community is the primordial role of the organization from its humble beginnings. With this inherent function, the PCG was able to adapt and respond at par with the changes of the environment thus making its existence relevant to nation building. Given an archipelagic nation with 7,100 islands covering a total of 36,000 kilometers of coastline, PCG is the front line in the sustainability on one of the backbones of national economy through unhampered delivery of goods and movement of people.

4. Productive partnership with local, regional, and international stakeholders. This strategic objective is the pro-active approach to partner with local and international agencies and committees where PCG could benefit from inter-agency trainings, strengthening of organizational functions and participation in international programs and forums.

5. Harmonized and responsive policy for national security and development. The PCG with its new laws under RA 9993 shall impose its specific functions under the provisions stipulated in Sec. III of the said laws and shall formulate memorandum circulars in its implementation.

6. Committed and service-oriented leadership. This strategic objective intends to develop leaders who "walk the talk". This attribute motivates and supports the attainment of the agency's mission, thereby, rallying the people to cooperate and imbibe the agency's beliefs and values.

7. Competent and well-equipped workforce. This strategic objective encompasses pro-active training of existing PCG roster of troops, redesigning existing courses and changes of program of instructions, development of senior officer level courses, conduct of inter-agency training and matching of personnel educational background to PCG positions.

8. Responsive organizational resources. Responsive organizational assets is the holistic approach of the PCG to address existing problems and gaps within its organization from the development of the TOE, Acquisition Plan, Contingency Plan, Base Development Plans, establishment of additional training facilities, enhancement of communications and information systems and the enhancement of its capability development programs thru procurement, issuance and deployment of assets and necessary equipment to its operating units.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Maritime violations, incidents and marine pollution reduced		
% change in the number of maritime incidents and accidents	544 maritime incidents	5% decrease (517)
	264 maritime accidents	5% decrease (251)
% of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking)	230 apprehensions of maritime violations	5% increase (242)
% decrease in the number of marine pollution accidents	35 marine pollution accidents	5% (33)
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

MFO 1: MARITIME SECURITY AND PATROL SERVICES

Assist in the enforcement and maintenance of maritime security, prevention or suppression of terrorism at sea, and performance of law enforcement functions in accordance with pertinent laws, rules and regulations.

No. of kilometers of Philippine coast patrolled/monitored	62,686
% of detected incidents intercepted and/or apprehended	8%
% decrease in the number of maritime incidents/infractions against the average number of incidents/infractions over the last 3 years	12%
% of Philippine coast under surveillance patrol more than 50 times a year	18%

MFO 2: SEARCH AND RESCUE SERVICES

Render aid to persons and vessels in distress and conduct search and rescue in marine accidents.

No. of incidents reported	644
% of incidents with successful search and rescue	98%
% of incidents resolved within 6 hours	98%

MFO 3: NAVIGATIONAL SAFETY SERVICES

Develop, establish maintain and operate aids to navigation, vessel traffic system and maritime communications

No. of nautical miles of shipping lanes under management	11,285
No. of marine incidents of ship collisions and other recorded navigational incidents in the last three years	394
of incidents where defective navigation facilities replaced or repaired within thirty (30) days of detection	1%

MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES

Enforce regulations in accordance with all relevant maritime international conventions, treaties or instruments and national laws for the promotion of safety of life and property at sea.

No. of vessels and facilities inspected by PCG on marine pollution regulations	11,441
No. of vessels and facilities inspected in the last two years with two or more defect notices issued as a % of the total number of ships issued with a defect notice	13
% of vessels and facilities subjected to two or more marine pollution compliance inspections in the last two years	0.06%
No. of vessels, sites and other facilities monitored and/or inspected with reports issued	10,785
% of submitted reports that resulted in the issuance of violation reports and penalties imposed	0.12%
% of vessels, sites and other facilities that have been inspected more than twice in the last two years	9%
No. of violations or complaints acted upon and reports issued	19
No. of vessels, sites and other facilities with three or more recorded violations in three years as a % of total violators	21
% of detected violations that are resolved or referred for prosecution within five working days	0.08%

G. TOLL REGULATORY BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Access to markets and seamless interconnection of the entire country

ORGANIZATIONAL OUTCOME

1. Safety, efficiency and accessibility of toll facilities improved
2. Fair and reasonable toll rates set

PERFORMANCE INFORMATION

KEY STRATEGIES

1. 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.
2. Create Special Task Force that will report real-time information on tollway concerns, including incidents, accidents, and traffic situations, among others.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2017 TARGETS

Safety, efficiency and accessibility of toll facilities improved

% decrease in road crashes	5,718 accidents	2% (6,694)
% increase in average traffic volume	707,955 average daily traffic	2% (875,712)

Fair and reasonable toll rates set

% decrease in the number of complaints received during public hearings on rate increases	15 oppositors / complainants	5% (14)
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MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: TOLLWAY REGULATORY SERVICES

Monitoring

No. of complaints acted upon	50
No. of inspection conducted	35
Increased kilometer-length of tollroad	70
% of non-compliance with the O&M Manual/Performance Standards by the Toll Operators	40%
% of notices issued to the toll operators for their non-compliance with the O&M Manual/Performance Standards within 7 working days after inspection	80%

Enforcement

No. of traffic violations detected/recorded	1200
% of traffic violations detected by TRB against the total number of apprehensions recorded by Toll Operators	50%
% of notices issued to toll operators for non-apprehension of motorists' traffic violations within 7 working days after validation of the reports	80%