

XXVI. DEPARTMENT OF TRANSPORTATION**A. OFFICE OF THE SECRETARY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

1. Rail transport services improved
2. Air and water transport facilities and services improved
3. Road transport services improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 Targets</u>
Rail transport services improved		
RAIL TRANSPORT PROGRAM		
METRO RAIL TRANSIT (MRT) SUB-PROGRAM		
Outcome Indicator(s)		
1. % reduction in transfer time from platform to loading	11 minutes (peak hours)	30%
2. % decrease in load factor	128%	15%
Output Indicator(s)		
1. Compliance with approved timetable (90% efficiency)	90%	90%
2. Compliance with the peak-hour train availability requirements	90%	90%
3. Increase in average travel speed (kph)	40	35
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM		
Outcome Indicator(s)		
1. % increase in number of weekday passengers	1,100,000	5%
2. Increase in average weekday peak-hour headway (minutes)	5	-0.5
Output Indicator(s)		
1. % completion of new railway system projects	15%	38.87%
2. % completion of expansion of existing railway system projects	15%	5.35%
Air and water transport facilities and services improved		
AVIATION INFRASTRUCTURE PROGRAM		
Outcome Indicator(s)		
1. % increase in airport facilities capacity	2.36 airports	112%
2. Average decrease in passenger travel time and flight delay	N / A	5%
Output Indicator(s)		
1. % increase in passenger traffic	62,115,054	6%
2. % increase in cargo traffic (tons)	937,994	6%

MARITIME INFRASTRUCTURE PROGRAM

Outcome Indicator(s)

1. % increase in passenger traffic	2,353,109	7%
2. % increase in vessel traffic	4,737	6%
3. % decrease in passenger waiting time	17 minutes	50%
4. % increase in tourist arrivals	1,172,474	6%

Output Indicator(s)

1. No. of social port projects successfully bid out and obligated	0	N/A
2. No. of tourism port projects successfully bid out and obligated	0	N/A

Road transport services improved

MOTOR VEHICLE REGULATORY PROGRAM

Outcome Indicator(s)

1. % reduction in average transaction time of:		
- Driver's license issuance	225 minutes	46.67%
- Motor vehicle registration	1,440 minutes	50%
2. % decrease in the number of apprehensions per major offense	1.71%	N/A

Output Indicator(s)

1. % of motor vehicle registration applications processed within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%
2. % of driver's license and permits issued within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%
3. No. of apprehension for which a Temporary Operator's Permit is issued and complaints acted upon	568,531	536,740

LAND PUBLIC TRANSPORTATION PROGRAM

Outcome Indicator(s)

1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	4%	50%
2. % increase in ridership of public transport service	50%	30%

Output Indicator(s)

1. % of Certificate of Public Convenience/ franchises applications resolved/decided upon within the reglementary period	97%	90%
2. % of holders audited / monitored / penalized for non-compliance with the terms and conditions of the franchise	1%	5%
3. No. of polices formulated, developed, implemented, updated and disseminated	17	30

B. CIVIL AERONAUTICS BOARD**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 Targets
Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare		
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		
Outcome Indicator(s)		
1. % increase in the total operated capacity (seats)	51,884,957	4%
2. % increase in the number of operated routes	897	5%
Output Indicator(s)		
1. No. of air agreements / negotiations initiated or acted upon within a year	9	1
2. % change of application for operating permits acted upon within the prescribed time	4,535	10%
AIR PASSENGER BILL OF RIGHTS PROGRAM		
Outcome Indicator(s)		
1. % of matters attended by the Passenger Rights Action Officer	2,755	100%
2. % change in the number of airline violations	50	5%
Output Indicator(s)		
1. % of complaints resolved within the prescribed time	549	70%
2. % of air passenger rights related complaints acted upon within the prescribed time	657	100%

C. MARITIME INDUSTRY AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

1. Global competitiveness of maritime industry enhanced
2. Accessibility, safety and efficiency of maritime transport services improved

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 Targets**

Global competitiveness of maritime industry enhanced

MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. % increase in the number of operating merchant ships

19,901

10%

Output Indicator(s)

1. No. of policies formulated, updated, issued and disseminated

18

16

Accessibility, safety and efficiency of maritime transport services improved

MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM

Outcome Indicator(s)

1. % of clients who rate the frontline services as satisfactory or better

70%

70%

2. % increase in the number of Filipino seafarers certified as meeting international standards

62,163

10%

Output Indicator(s)

1. % of applications received are acted upon within the standard processing time

871,928

100%

2. % of complaints / reports of violations received are acted upon within the standard processing time

1,025

100%

D. OFFICE OF TRANSPORTATION COOPERATIVES**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Transportation cooperatives developed

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 Targets**

Transportation cooperatives developed

TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. % increase in registered cooperatives accredited

473

11.75%

2. % increase in the membership of accredited cooperatives

77,767

11%

3. % increase in the total value of assets of all accredited Transport Cooperatives (TC)

4,650,314

11%

4. % increase of accredited cooperatives with Certificate of Good Standing

322

29%

Output Indicator(s)		
1. % of TC processed for accreditation within the prescribed period	40	100%
2. No. of TC development services rendered according to client /s satisfaction and execution standards	1,285	1,866

E. OFFICE FOR TRANSPORTATION SECURITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Transportation systems secured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 Targets</u>
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Transportation systems secured

TRANSPORTATION SECURITY PROGRAM

Outcome Indicator(s)		
1. % of transportation facilities compliant with transport security plans, programs, rules and regulations	90%	90%
2. % of transportation facilities compliant with national / international standard	90%	90%
Output Indicator(s)		
1. No. of risk assessment conducted	37	37
2. No. of security personnel trained and certified within a prescribed timeframe	891	1,500
3. No. of site inspections and audit / verification conducted within a year	318	560

F. PHILIPPINE COAST GUARD**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Security, public order, and safety ensured
Clean and healthy environment protected

ORGANIZATIONAL OUTCOME

Maritime violations, incidents, and marine pollution reduced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 Targets</u>
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Maritime violations, incidents, and marine pollution reduced

MARITIME SEARCH AND RESCUE PROGRAM

Outcome Indicator(s)

1. % of incidents with successful search and rescue 642 99%

Output Indicator(s)

1. % of incidents responded to 883 95%

2. % of incidents responded to within the prescribed period 883 93%

3. No. of Search and Rescue (SAR) conducted 642 660

MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM

Outcome Indicator(s)

1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.) 540 73%

2. % of Philippine coast under surveillance patrol more than fifty (50) times a year 36,289 29%

Output Indicator(s)

1. No. of kilometers of Philippine coast patrolled / monitored 416,718 547,161

2. % of maritime area patrolled in square Nautical Miles (sq. NM) 641,418 90%

MARINE ENVIRONMENTAL PROTECTION PROGRAM

Outcome Indicator(s)

1. % decrease in the number of marine pollution accidents 31 2%

Output Indicator(s)

1. No. of vessels and facilities inspected by PCC on marine pollution regulations 18,621 22,731

2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years 1.29% 0.80%

MARITIME SAFETY PROGRAM

Outcome Indicator(s)

1. % decrease in maritime incidents reported pertaining to maritime safety 400 1%

Output Indicator(s)

1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted 977,465 1,048,112

2. % of operational efficiency of lighthouses 92% 94%

C. TOLL REGULATORY BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Tollway regulatory services improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2023 Targets

Tollway regulatory services improved

TOLLWAY REGULATORY PROGRAM

Outcome Indicator(s)

1. % decrease in toll road crashes	8,066	2%
2. % increase in average traffic volume in toll roads	931,399	5%
3. % decrease in the number of complaints received during public hearings on rate increases	15	5%

Output Indicator(s)

1. % of complaints acted upon	41	80%
2. No. of inspection conducted	176	272
3. Increased kilometer-length of toll road	123	100