

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
Rail transport services improved		
RAIL TRANSPORT PROGRAM		
METRO RAIL TRANSIT (MRT) SUB-PROGRAM		
Outcome Indicators		
1. % reduction in transfer time from platform to loading	11 minutes (peak hours)	30%
2. % decrease in load factor	128%	18%
Output Indicators		
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	40
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM		
Outcome Indicators		
1. % increase in number of weekday passengers	1,100,000	5%
2. Increase in average weekday peak-hour headway (minutes)	5	-0.5
Output Indicators		
1. % completion of new railway system projects	15%	66.41%
2. % completion of expansion of existing railway system projects	15%	5%
Air and water transport facilities and services improved		
AVIATION INFRASTRUCTURE PROGRAM		
Outcome Indicators		
1. % increase in airport facilities capacity	2.36 airports	5%
2. Average decrease in passenger travel time and flight delay	N/A	N/A
Output Indicators		
1. % increase in passenger traffic	62,115,054	5%
2. % increase in cargo traffic (tons)	937,994	5%

MARITIME INFRASTRUCTURE PROGRAM**Outcome Indicators**

1. % increase in passenger traffic	2,353,109	5%
2. % increase in vessel traffic	4,737	5%
3. % decrease in passenger waiting time	17 minutes	N/A
4. % increase in tourist arrivals	1,172,474	N/A

Output Indicators

1. No. of social port projects successfully bid out and obligated	0	7
2. No. of tourism port projects successfully bid out and obligated	0	0

Road transport services improved**MOTOR VEHICLE REGULATORY PROGRAM****Outcome Indicators**

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

Output Indicators

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	568,531
4. No. of motor vehicle replacement plate backlog	1,871,960	0 by 31 October 2024
5. No. of motorcycle plate backlog	13,091,463	0 by 31 October 2024
6. No. of license card backlog	3,900,000	0 by 31 December 2024

LAND PUBLIC TRANSPORTATION PROGRAM**Outcome Indicators**

1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	4%	40%
2. % increase in ridership of public transport service	50%	60%

Output Indicators

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%	20%

3. No. of polices formulated, developed, implemented, updated and disseminated	17	220
4. No. of beneficiaries provided fuel subsidy	1,360,000	1,000,000
5. No. of onboarded/deployed units under the Service Contracting Program (SCP)	18,520	24,784
6. No. of LGU participants under the SCP	58	65
7. No. of routes served under the SCP	420	450
8. No. of corporations/cooperatives enjoined under the SCP	340	360
9. No. of kilometers of bike lane networks established	632 kms	1,177 kms
10. % of Local Public Transport Route Plans reviewed and issued Notice of Compliance or Special Notice of Compliance by mid-year	9.8%	50% by 30 June 2024
11. No. of approved Local Public Transport Route Plans	155	788
12. % of completion of the Metro Manila Urban Transportation Integration Study Update and Capacity Enhancement Project and Inter-Regional/Inter-Provincial Route Rationalization Study	0	35%
13. No. of units with released subsidies through Government Financial Institutions	7,394	10,496
14. No. of units with released subsidies through Private Financial Institutions	915	1,948
15. % of completion of Buy-Back Feasibility Study for the Vehicle Useful Life component of the PUV Modernization Program	0	100%
16. No. of beneficiaries of Tsuper Iskolar Program	9,062	12,062
17. No. of beneficiaries of EntSUPERneur Program	14,250	17,250

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

2024 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 Indicators

1. % increase in the total operated capacity (seats)	51,884,957	7%
2. % increase in the number of operated routes	897	5%

Output Indicators

1. No. of air agreements/negotiations initiated or acted upon within a year	9	4
2. % change of application for operating permits acted upon within the prescribed time	4,535	10%

AIR PASSENGER BILL OF RIGHTS PROGRAM**Outcome Indicators**

1. % of matters attended by the Passenger Rights Action Officer	2,755	100%
2. % change in the number of airline violations	50	5%

Output Indicators

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	2024 TARGETS
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Global competitiveness of maritime industry enhanced

MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM**Outcome Indicator**

1. % increase in the number of operating merchant ships	19,901	10% 1,990
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Output Indicator

1. No. of policies formulated, updated, issued and disseminated	16	8
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Accessibility, safety and efficiency of maritime transport services improved

MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM**Outcome Indicators**

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	12%

Output Indicators

1. % of applications received are acted upon within the standard processing time	100%	100%
2. % of complaints/reports of violations received are acted upon within the standard processing time	100%	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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
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Transportation cooperatives developed

TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM

Outcome Indicators

1. % increase in registered cooperatives accredited	473	12%
2. % increase in the membership of accredited cooperatives	77,767	11.25%
3. % increase in the total value of assets of all accredited Transport Cooperatives (TC)	4,650,314	11.25%
4. % increase of accredited cooperatives with Certificate of Good Standing	322	30%

Output Indicators

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	2,052

E. OFFICE FOR TRANSPORTATION SECURITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Transportation systems secured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
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Transportation systems secured

TRANSPORTATION SECURITY PROGRAM

Outcome Indicators

1. % of transportation facilities compliant with transport security plans, programs, rules and regulations	90%	90%
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2. % of transportation facilities compliant with national/international standard	90%	90%
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Output Indicators

1. No. of risk assessment conducted	37	50
2. No. of security personnel trained and certified within a prescribed timeframe	891	3,406
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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
Maritime violations, incidents, and marine pollution reduced		
MARITIME SEARCH AND RESCUE PROGRAM		
Outcome Indicator		
1. % of incidents with successful search and rescue	642	99%
Output Indicators		
1. % of incidents responded to	883	96%
2. % of incidents responded to within the prescribed period	883	94%
3. No. of Search and Rescue (SAR) conducted	642	668
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM		
Outcome Indicators		
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	540	80%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	36,289	70%
Output Indicators		
1. No. of kilometers of Philippine coast patrolled/monitored	416,718	560,000
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	641,418	90%

MARINE ENVIRONMENTAL PROTECTION PROGRAM

Outcome Indicator

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

1. No. of vessels and facilities inspected by PCG 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

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

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%

G. 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

2024 TARGETS

Tollway regulatory services improved

TOLLWAY REGULATORY PROGRAM

Outcome Indicators

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 Indicators

1. % of complaints acted upon	41	80%
2. No. of inspection conducted	176	292
3. Increased kilometer-length of toll road	123	100