

## XXXIV. 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

## 2018 TARGETS

## Rail transport services improved

## 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	N / A	15%

## Output Indicator(s)

1. Compliance with approved timetable (90% efficiency)	90%	90%
2. Compliance with the peak-hour train availability requirements (18 trains minimum)	90%	90%
3. Increase in average travel speed (kph)	40	40

## Outcome Indicator(s)

1. % increase in number of weekday passengers	1,100,000	5%
2. Increase in average weekday peak-hour headway (minutes)	5	4

## Output Indicator(s)

1. % completion of new railway system projects	N / A	15%
2. % completion of expansion of existing railway system projects	N / A	15%

## Air and water transport facilities and services improved

## AVIATION INFRASTRUCTURE PROGRAM

## Outcome Indicator(s)

1. % increase in airport facilities capacity	P2.36 Billion	57% (P3.696 Billion)
2. Average decrease in passenger travel time and flight delay	N / A	20% decrease in passenger travel time and flight delay in 2016

## Output Indicator(s)

1. % increase in passenger traffic	62,115,054	16% (72,067,385)
2. % increase in cargo traffic (tons)	937,994	5% (981,026)

## GENERAL APPROPRIATIONS ACT, FY 2018

## MARITIME INFRASTRUCTURE PROGRAM

## Outcome Indicator(s)

1. % increase in passenger traffic	N / A	5% increase in passenger traffic in 2016
2. % increase in vessel traffic	N / A	2% increase in vessel traffic in 2016
3. % decrease in passenger waiting time	N / A	15%
4. % increase in tourist arrivals	N / A	5% increase in tourist arrivals in 2016

## Output Indicator(s)

1. No. of social port projects successfully bid out and obligated	N / A	71
2. No. of tourism port projects successfully bid out and obligated	N / A	8

## Road transport services improved

## MOTOR VEHICLE REGULATORY PROGRAM

## Outcome Indicator(s)

1. % reduction in average transaction time of:		
- Driver's license issuance	N / A	10%
- Motor vehicle registration	N / A	5%
2. % decrease in number of apprehensions per major offense	1.71%	1.71%

## 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 (TOP) is issued	568,531	568,531

## LAND PUBLIC TRANSPORTATION PROGRAM

## Outcome Indicator(s)

1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	4%	11%
2. % increase in ridership of public transport service	18%	25%

## Output Indicator(s)

1. % of CPC / franchises applicants resolved / decided upon	97%	97%
2. % of holders audited / monitored / penalized for non-compliance with the terms and conditions of the franchise	1%	10%
3. No. of policies formulated, developed, implemented, updated and disseminated	17	26

## B. CIVIL AERONAUTICS BOARD

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

## ORGANIZATIONAL OUTCOME

Improve 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

## 2018 TARGETS

Improve 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)	66,048,185	12%
2. % increase in the number of operated routes (routes operated by scheduled carriers)	167	7%

## Output Indicator(s)

1. No. of air agreements / negotiations initiated or acted upon within a year	1	7
2. % change of application for operating permits acted upon within the prescribed time	5%	5%

## AIR PASSENGER BILL OF RIGHTS PROGRAM

## Outcome Indicator(s)

1. % of matters attended by the passenger rights assistance officer	N / A	5%
2. % change in the number of airline violations	225	5%

## Output Indicator(s)

1. % of complaints resolved within the prescribed time	5%	5%
2. % of air passenger rights related complaints acted upon within the prescribed time	5%	5%

## C. MARITIME INDUSTRY AUTHORITY (MARINA)

## 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	2018 TARGETS
Global competitiveness of maritime industry enhanced		
<b>MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM</b>		
Outcome Indicator(s)		
1. % increase in the number of operating merchant ships	11,109	3% (11,442)
Output Indicator(s)		
1. No. of policies formulated, updated, issued and disseminated	16	16
Accessibility, safety and efficiency of maritime transport services improved		
<b>MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM</b>		
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	34,518	10% (37,969)
Output Indicator(s)		
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 (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Transportation Cooperatives Developed

TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. % increase in registered cooperatives accredited	438	5%
2. % increase in the membership of accredited cooperatives	56,479	5%
3. % increase in the total value of assets of all accredited transport cooperatives	P4,114,152	5%
4. % increase of accredited cooperatives with Certificate of Good Standing	267	10%

Output Indicator(s)

1. % of transport cooperatives processed for accreditation within the prescribed period	100%	100%
2. No. of TC development services rendered according to client / s satisfaction and execution standards	1,168	1,168

## E. OFFICE FOR TRANSPORTATION SECURITY

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

## ORGANIZATIONAL OUTCOME

Transportation systems secured

## PERFORMANCE INFORMATION

## ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

## BASELINE

## 2018 TARGETS

## 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	891
3. No. of site inspections and audit / verification conducted within a year	318	318

## F. PHILIPPINE COAST GUARD

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

1. Security, public order, and safety ensured
2. Clean and healthy environment protected

## ORGANIZATIONAL OUTCOME

Maritime violations, incidents, and marine pollution reduced

## PERFORMANCE INFORMATION

## ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

## BASELINE

## 2018 TARGETS

Maritime violations, incidents, and marine pollution reduced

## MARITIME SEARCH AND RESCUE PROGRAM

## Outcome Indicator(s)

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Maritime violations, incidents, and marine pollution reduced		
<b>MARITIME SEARCH AND RESCUE PROGRAM</b>		
Outcome Indicator(s)		
1. % of incidents with successful search and rescue	99%	99%
Output Indicator(s)		
1. % of incidents responded to	N / A	92%
2. % of incidents responded to within the prescribed period	N / A	90%
3. No. of Search and Rescue (SAR) conducted	652	642
<b>MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM</b>		
Outcome Indicator(s)		
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	N / A	70%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	25%	26%
Output Indicator(s)		
1. No. of kilometers of Philippine coast patrolled / monitored	218,557	218,557
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	N / A	70%
<b>MARINE ENVIRONMENTAL PROTECTION PROGRAM</b>		
Outcome Indicator(s)		
1. % decrease in the number of marine pollution accidents	N / A	1%
Output Indicator(s)		
1. No. of vessels and facilities inspected by PCG on marine pollution regulations	18,621	18,807
2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years	1.29%	1.29%

## Output Indicator(s)

1. % of incidents with successful search and rescue	99%	99%
Output Indicator(s)		
1. % of incidents responded to	N / A	92%
2. % of incidents responded to within the prescribed period	N / A	90%
3. No. of Search and Rescue (SAR) conducted	652	642

## MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM

## Outcome Indicator(s)

1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	N / A	70%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	25%	26%

## Output Indicator(s)

1. No. of kilometers of Philippine coast patrolled / monitored	218,557	218,557
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	N / A	70%

## MARINE ENVIRONMENTAL PROTECTION PROGRAM

## Outcome Indicator(s)

1. % decrease in the number of marine pollution accidents	N / A	1%
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## Output Indicator(s)

1. No. of vessels and facilities inspected by PCG on marine pollution regulations	18,621	18,807
2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years	1.29%	1.29%

## MARITIME SAFETY PROGRAM

## Outcome Indicator(s)

1. % decrease in maritime incidents reported pertaining to maritime safety	N / A	1%
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## Output Indicator(s)

1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted	977,465	987,239
2. % of operational efficiency of lighthouses	92%	93%

## 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

## 2018 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	2%
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	115
3. Increased kilometer-length of toll road	123	98