

XXIV. 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>2019 TARGETS</u>
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)	20%
2. % decrease in load factor	157.7	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. Average travel speed (kph)	40	40
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM		
Outcome Indicator(s)		
1. % increase in the 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	15%	15%
2. % completion of expansion of existing railway system projects	N / A	N / A
Air and water transport facilities and services improved		
AVIATION INFRASTRUCTURE PROGRAM		
Outcome Indicator(s)		
1. % increase in airport facilities capacity	P5.8 Billion	5%
2. Average decrease in passenger travel time and flight delay	N / A	15%
Output Indicator(s)		
1. % increase in passenger traffic	71,896,699	16%
2. % increase in cargo traffic (tons)	937,994	5%
MARITIME INFRASTRUCTURE PROGRAM		
Outcome Indicator(s)		
1. % increase in passenger traffic	81,223	2%
2. % increase in vessel traffic	7,076	5%
3. % decrease in passenger waiting time	N / A	15%
4. % increase in tourist arrivals	99,806	5%

Output Indicator(s)

1. No. of social port projects successfully bid out and obligated	28	3
2. No. of tourism port projects successfully bid out and obligated	4	0

Road transport services improved

MOTOR VEHICLE REGULATORY PROGRAM

Outcome Indicator(s)

1. % reduction in average transaction time of:		
- Driver's license issuance	225 minutes	10%
- Motor vehicle registration	1,440 minutes	5%
2. % decrease in the 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	619,699

LAND PUBLIC TRANSPORTATION PROGRAM

Outcome Indicator(s)

1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	11%	22%
2. % increase in ridership of public transport service	25%	30%

Output Indicator(s)

1. % of CPC / franchises applications resolved / decided upon within the reglementary period	97%	97%
2. % of holders audited / monitored / penalized for non-compliance with the terms and conditions of the franchise	10%	12%
3. No. of policies formulated, developed, implemented, updated and disseminated	26	30