

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 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)

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%

GENERAL APPROPRIATIONS ACT, FY 2019

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

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

2019 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 number of seats offered

68,166,610

3%

2. % increase in the number of operated routes

227

7%

Output Indicator(s)

1. No. of air agreements / negotiations initiated or acted upon within a year

7

7

2. % change of application for operating permits acted upon within the prescribed time

3,590

5%

AIR PASSENGER BILL OF RIGHTS PROGRAM

Outcome Indicator(s)

1. % of matters attended by the Passenger Rights Action Officer

100%

100%

2. % change in the number of airline violations

32

5%

Output Indicator(s)

1. % of complaints resolved within the prescribed time

65%

70%

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

100%

100%

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

2019 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

11,109

10% (12,536)

Output Indicator(s)

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

16

16

GENERAL APPROPRIATIONS ACT, FY 2019

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	34,518	10% (41,765)
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)BASELINE2019 TARGETS

Transportation cooperatives developed

TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. % increase in registered cooperatives accredited	450	5%
2. % increase in the membership of accredited cooperatives	74,064	5%
3. % increase in the total value of assets of all accredited transport cooperatives	P4,428,870	5%
4. % increase of accredited cooperatives with Certificate of Good Standing	293	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	1,285

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****2019 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

1,200

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****2019 TARGETS**

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

92%

2. % of incidents responded to within the prescribed period

883

90%

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

642

648

MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM

Outcome Indicator(s)

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

48

70%

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

36,289

26%

GENERAL APPROPRIATIONS ACT, FY 2019

Output Indicator(s)

1. No. of kilometers of Philippine coast patrolled / monitored	416,718	420,885
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	641,418	87%

MARINE ENVIRONMENTAL PROTECTION PROGRAM

Outcome Indicator(s)

1. % decrease in the number of marine pollution accidents	31	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	18,621	0.80%

MARITIME SAFETY PROGRAM

Outcome Indicator(s)

1. % decrease in maritime incidents reported pertaining to maritime safety	400	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%	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)BASELINE2019 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	214
3. Increased kilometer-length of toll road	123	80