

XXV. 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****2020 TARGETS**

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) | 10% |
| 2. % decrease in load factor | 128.00% | 13% |

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 | 30 |

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 | 5 |

Output Indicator(s)

- | | | |
|--|-----|-----|
| 1. % completion of new railway system projects | 15% | 15% |
| 2. % completion of expansion of existing railway system projects | 15% | 15% |

Air and water transport facilities and services improved

AVIATION INFRASTRUCTURE PROGRAM**Outcome Indicator(s)**

- | | | |
|---|---------------|-----|
| 1. % increase in airport facilities capacity | 2.36 airports | 5% |
| 2. Average decrease in passenger travel time and flight delay | N / A | 15% |

Output Indicator(s)

- | | | |
|---------------------------------------|------------|----|
| 1. % increase in passenger traffic | 62,115,054 | 5% |
| 2. % increase in cargo traffic (tons) | 937,994 | 2% |

MARITIME INFRASTRUCTURE PROGRAM**Outcome Indicator(s)**

- | | | |
|---|------------|-----|
| 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 | 50% |

4. % increase in tourist arrivals	1,172,474	5%
Output Indicator(s)		
1. No. of social port projects successfully bid out and obligated	0	0
2. No. of tourism port projects successfully bid out and obligated	0	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	46.67%
- Motor vehicle registration	1,440 minutes	50%
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 is issued and complaints acted upon	568,531	679,130

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	18%	35%
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 policies 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 user's welfare

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)**

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)
2. % increase in the number of operated routes

51,884,957
897

7%
10%

Output Indicator(s)

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

9
4,535

7
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
2. % of air passenger rights related complaints acted upon within the prescribed time

549
667

70%
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)**

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	1,205	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****2020 TARGETS**

Transportation cooperatives developed

TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM**Outcome Indicator(s)**

1. % increase in registered cooperatives accredited	450	10.44%
2. % increase in the membership of accredited cooperatives	74,064	10.25%
3. % increase in the total value of assets of all accredited Transport Cooperatives (TC)	4,428,870	10.25%
4. % increase of accredited cooperatives with Certificate of Good Standing	293	20.82%

Output Indicator(s)

1. % of TC processed for accreditation within the prescribed period	36	100%
2. No. of TC development services rendered according to client/s satisfaction and execution standards	1,168	1,414

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****2020 TARGETS**

Transportation systems secured

TRANSPORTATION SECURITY PROGRAM**Outcome Indicator(s)**

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

90%

90%

Output Indicator(s)

1. No. of risk assessment conducted
2. No. of security personnel trained and certified within a prescribed timeframe
3. No. of site inspections and audit / verification conducted within a year

37

37

891

1,200

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 (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 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
2. % of incidents responded to within the prescribed period
3. No. of Search and Rescue (SAR) conducted

883

93%

883

91%

642

648

MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM**Outcome Indicator(s)**

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

48

71%

36,239

27%

Output Indicator(s)

1. No. of kilometers of Philippine coast patrolled / monitored
2. % of maritime area patrolled in square Nautical Miles (sq. NM)

416,718

496,292

641,418

88%

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 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(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	998,202
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****2020 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	223
3. Increased kilometer-length of toll road	123	94