E. OFFICE FOR TRANSPORTATION SECURITY

STRATEGIC OBJECTIVES

MANDATE

The Office for Transportation Security is designated as the single authority responsible for the security of the transportation system of the country, including but not limited to civil aviation, sea transport and maritime infrastructure, land transportation, rail system and infrastructure.

VISION

It shall be a world-class organization committed to and capable of ensuring and maintaining a secure and dependable transportation system.

MISSION

To formulate, develop, maintain and implement national transport security programmes, plans, rules and regulations in accordance with international standards to secure the transportation system of the country.

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Access to markets and seamless interconnection of the entire country

ORGANIZATIONAL OUTCOME

Transport network for moving people, goods and services

New Appropriations, by Program/Project

<table>
<thead>
<tr>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
<td>Operating Expenses</td>
<td></td>
</tr>
<tr>
<td>Programs</td>
<td>P 7,370,000 P 14,530,000</td>
<td>P 21,900,000</td>
<td></td>
</tr>
<tr>
<td>100000000 General Administration and Support Operations</td>
<td>15,268,000</td>
<td>15,355,000</td>
<td>30,623,000</td>
</tr>
<tr>
<td>300000000 Operations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MFO 1: Transport Security Advisory and Support Services</td>
<td>5,979,000</td>
<td>4,090,000</td>
<td>10,069,000</td>
</tr>
<tr>
<td>MFO 2: Transport Security Regulatory Services</td>
<td>9,289,000</td>
<td>11,265,000</td>
<td>20,554,000</td>
</tr>
<tr>
<td>Total, Programs</td>
<td>22,638,000</td>
<td>29,885,000</td>
<td>52,523,000</td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>P 22,638,000 P 29,885,000</td>
<td>P 52,523,000</td>
<td></td>
</tr>
</tbody>
</table>
New Appropriations, by Central / Regional Allocation

<table>
<thead>
<tr>
<th>REGION</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Capital Region (NCR)</td>
<td>22,638,000</td>
<td>29,885,000</td>
<td>P</td>
<td>52,523,000</td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td></td>
<td></td>
<td>P</td>
<td>52,523,000</td>
</tr>
</tbody>
</table>

Special Provision(s)

1. Aviation Security Fees. In addition to the amounts appropriated herein, Five Hundred Twenty Eight Million Seven Hundred Fifteen Thousand Pesos (P528,715,000) sourced from the collections of aviation security fees shall be used for the operating requirements of the National Civil Aviation Security Committee pursuant to LOI No. 414-A dated June 17, 1976: PROVIDED, That Twenty Three Million Seven Hundred Eighty Two Thousand Pesos (P23,782,000) shall be used exclusively for the procurement of airport security equipment.

   Releases from said amount shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of EO No. 292.

   The Office for Transportation Security (OTS) shall submit, either in printed form or by way of electronic document, to the DMM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount including the list of airport security equipment purchased. The Administrator of OTS and the Office’s web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the OTS.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Policy formulation
2. Increase compliance to National Transportation Security Programs
3. Capacity building through increase training activities for security screening officers, personnel and staff
4. Maintain upgrade security screening equipment and attain at least 90% operational rate
5. Maintain 100% fill-up rate of personnel per DMM authorized manning requirement
6. Capability upgrade through acquisition of information technology, communications, mobility and technical/scientific equipment

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>MFO 1: TRANSPORT SECURITY ADVISORY AND SUPPORT SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advisory Services</td>
</tr>
<tr>
<td>No. of alert advisories issued</td>
</tr>
<tr>
<td>No. of information received and processed as a % of total no. of alert advisories</td>
</tr>
<tr>
<td>% of information received and processed within 24 hours</td>
</tr>
<tr>
<td>Training and Support Services</td>
</tr>
<tr>
<td>No. of security personnel trained and certified</td>
</tr>
<tr>
<td>No. of security screening equipment deployed for operation</td>
</tr>
</tbody>
</table>
% of trainees who rate the training or support as satisfactory or better 90%
% of security screening equipment operational downtime 10%
% of security screening equipment operational within 72 hours upon notice of breakdown 86%
% of security training completed within prescribed Program of Instruction (POI) 100%
% of training programs that commence within five minutes of scheduled start time 100%

MFO 2: TRANSPORT SECURITY REGULATORY SERVICES

Application and Review

No. of security plans and programs reviewed and acted upon 260
No. of compliance certificate applications acted upon 192
% of transport facilities with approved security plans and programs that had recorded security violations in the last three years 5%
% of compliance certificate applications acted upon within five working days 90%

Monitoring and Enforcement

No. of site inspections and audit/verification conducted 181
No. of security violations and complaints acted upon 14
No. of facilities with approved security plans and programs that had two or more recorded security breaches in the last three years 17
% of certificate holders with more than one recorded adverse findings 5%
% of terminals and transport-related facilities subjected to two or more scheduled inspections in the last three years 1%
% of detected non-compliance issued with notice for rectification within ten working days of detection 80%

F. PHILIPPINE COAST GUARD

STRATEGIC OBJECTIVES

MANDATE

The Philippine Coast Guard is mandated to enforce regulations in accordance with all relevant maritime international conventions, treaties or instruments and national laws for the promotion of safety of life and property at sea within the maritime jurisdiction of the Philippines, enforce flag and port state control inspections and salvage operations, to enforce laws, promulgate and administer rules and regulations for the protection of marine environment and resources from offshore sources or pollution within the maritime jurisdiction of the Philippines and perform other functions as may be necessary in the fulfillment of its mandate.

VISION

It shall ensure a safe, clean and secure maritime environment

MISSION

To promote safety of life and property at sea, safeguard marine environment and resources, enforce all applicable laws within Philippine waters, and conduct maritime security operations and other activities in support of national development

KEY RESULT AREAS

Just and lasting peace and the rule of law