

FY 2023 PHYSICAL PLAN

Department : Department of Transportation (DOTr)  
Agency/Entity : Philippine Coast Guard  
Operating Unit : Central Office  
Organization Code (UACS) : 38 006 0100000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual January 1 - September 30	Estimate October 1 - December 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
MARITIME SEARCH AND RESCUE PROGRAM	3101000000000000										
Outcome Indicator(s)											
1. % of incidents with successful search and rescue		99%	99%	99%	99%	99%	99%	99%	99%		
Output Indicator(s)											
1. % of incidents responded to		94%	94%	94%	95%	95%	95%	95%	95%		
2. % of incidents responded to within the prescribed period		92%	92%	92%	93%	93%	93%	93%	93%		
3. No. of Search and Rescue (SAR) conducted		1,076	163	1,239	660	165	165	165	165		
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	3102000000000000										
Outcome Indicator(s)											
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)		100%	72%	72%	73%	73%	73%	73%	73%		
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year		119.37%	28%	28%	29%	29%	29%	29%	29%		
Output Indicator(s)											
1. No. of kilometers of Philippine coast patrolled / monitored		842,186 KMS	130,277 KMS	972,463 KMS	547,161	136790	136,790	136,790	136,791		
2. % of maritime area patrolled in square Nautical Miles (sq. NM)		73.57%	89%	89%	90%	90%	90%	90%	90%		
MARINE ENVIRONMENTAL PROTECTION PROGRAM	3103000000000000										
Outcome Indicator(s)											

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
1. % decrease in the number of marine pollution accidents		60%	2%	62%	2%	2%	2%	2%	2%		
Output Indicator(s)											
1. No. of vessels and facilities inspected by PCG on marine pollution regulations		8,686	5,683	14,369	22,731	5,682	5,683	5,683	5,683		
2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years		0%	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%		
MARITIME SAFETY PROGRAM	3104000000000000										
Outcome Indicator(s)											
1. % decrease in maritime incidents reported pertaining to maritime safety		-23.83%	1%	1%	1%	1%	1%	1%	1%		
Output Indicator(s)											
1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted		727,212	262,028	989,240	1,048,112	262,028	262,028	262,028	262,028		
2. % of operational efficiency of lighthouses		89.45%	94%	91.73%	94%	94%	94%	94%	94%		

Certified Correct:

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Date:

Certified Correct:

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Recommending Approval By:

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