

FY 2018 PHYSICAL PLAN

Department: Department of Transportation
 Agency: Philippine Coast Guard
 Operating Unit: N/A
 Organization Code (UACS): 380060000000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
	3101000000000000										
Outcome Indicator(s)											
1. % of incidents with successful search and rescue					99%	99%	99%	99%	99%		
Output Indicator(s)											
1. % of incidents responded to					92%	92%	92%	92%	92%		
2. % of incidents responded to within the prescribed period					90%	90%	90%	90%	90%		
3. No. of Search and Rescue (SAR) conducted					642	160	160	161	161		
Outcome Indicator(s)											
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)					70%	70%	70%	70%	70%		
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year					26%	26%	26%	26%	26%		
Output Indicator(s)											
1. No. of kilometers of Philippine coast patrolled/monitored					218,557	54,639	54,639	54,640	54,639		
2. % of maritime area patrolled in square Nautical Miles (sq. NM)					70%	70%	70%	70%	70%		
Outcome Indicator(s)											
1. % decrease in the number of marine pollution accidents					1%	1%	1%	1%	1%		
Output Indicator(s)											
1. No. of vessels and facilities inspected by PCG on marine pollution regulations					18,807	4,701	4,702	4,702	4,702		
2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years					1.29%	1.29%	1.29%	1.29%	1.29%		

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Outcome Indicator(s)											
1. % decrease in maritime incidents reported					1%	1%	1%	1%	1%		
pertaining to maritime safety											
Output Indicator(s)											
1. No. of Vessel Safety Enforcement Inspection					987,239	246,809	246,810	246,810	246,810		
(VSEI) and Pre-Departure Inspection (PDI) conducted											
2. % of operational efficiency of lighthouses					93%	93%	93%	93%	93%		

Prepared By:

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Date: 22/Nov/2017

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ADM ELSON E HERMOGINO PCG

Agency Head / Department Secretary

Date: 22/Nov/2017

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