

FY 2019 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	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=6-5	12
Part A											
I. Organizational Outcome											
OO : Maritime violations, incidents, and marine pollution reduced	3101000000000000										
MARITIME SEARCH AND RESCUE PROGRAM											
Outcome Indicator(s)											
1. % of incidents with successful search and rescue		99.31%	99%	99.24%	99%	99%	99%	99%	99%		
Output Indicator(s)											
1. % of incidents responded to		99.31%	92%	97.49%	92%	92%	92%	92%	92%		
2. % of incidents responded to within the prescribed period		99.53%	90%	97.15%	90%	90%	90%	90%	90%		
3. No. of Search and Rescue (SAR) conducted		282	161	251.75	648	648	648	648	648		
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM											
Outcome Indicator(s)											
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)		100%	70%	93%	70%	70%	70%	70%	70%		
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year		88.57%	26%	72.93%	26%	26%	26%	26%	26%		
Output Indicator(s)											
1. No. of kilometers of Philippine coast patrolled/monitored		122,453.34	54,639	105,499.75	420,885	105,221	105,221	105,221	105,222		
2. % of maritime area patrolled in square Nautical Miles (sq. NM)		46.03%	70%	52.03%	87%	87%	87%	87%	87%		
MARINE ENVIRONMENTAL PROTECTION PROGRAM											
Outcome Indicator(s)											
1. % decrease in the number of marine pollution accidents		13.89%	1%	10.67%	1%	1%	1%	1%	1%		
Output Indicator(s)											
1. No. of vessels and facilities inspected by PCG on marine pollution regulations		3,731.00	4,702	3,973.75	18,807	4701	4702	4702	4702		
2. % of vessels and facilities subjected to two (2)		1.20%	1.29%	1.23%	0.80%	0.80%	0.80%	0.80%	0.80%		

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		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
or more marine pollution compliance inspections											
in the last two (2) years											
MARITIME SAFETY PROGRAM											
Outcome Indicator(s)											
1. % decrease in maritime incidents reported		0.67%	1%	0.75%	1%	1%	1%	1%	1%		
pertaining to maritime safety											
Output Indicator(s)											
1. No. of Vessel Safety Enforcement Inspection		162,859.70	246,810	183,847.28	987,239	246,809	246,810	246,810	246,810		
(VSEI) and Pre-Departure Inspection (PDI) conducted											
2. % of operational efficiency of lighthouses		91.70%	93%	92.03%	94%	94%	94%	94%	94%		

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Date: 16/Nov/2018

Approved By:

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Date: 16/Nov/2018

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