

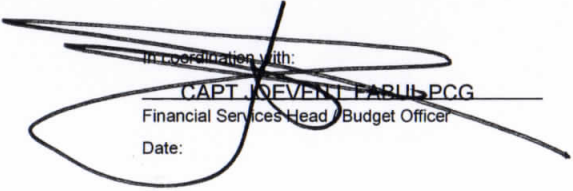
BED 2
FY 2016 PHYSICAL PLAN

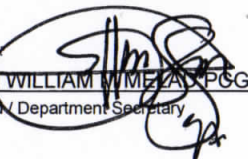
Department: Department of Transportation and Communications (DOTC)
 Agency: Philippine Coast Guard
 Operating Unit: N/A
 Organization Code (UACS): 230060000000

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. Operations											
MFO 1: MARITIME SECURITY AND PATROL SERVICES	000003010000000										
Assist in the enforcement and maintenance of maritime security, prevention or suppression of terrorism at sea, and performance of law enforcement functions in accordance with pertinent laws, rules and regulations.											
Quantity											
No. of kilometers of Phil. Coast patrolled/ monitored		53585	5503	59088	60860	15215	15215	15215	15215		
Quality											
% of detected incidents intercepted and apprehended		7.1%	0.9%	8%	8%	2%	2%	2%	2%		
% decrease in the number of maritime incidents/infractions against the average number of incidents/infractions over the last 3 years		7.1%	4.9%	12%	12%	3%	3%	3%	3%		
Timeliness											
% of Philippine Coast under surveillance patrol more than 50 times a year		21%		21%	17%	4%	4%	4%	5%		
MFO 2: SEARCH AND RESCUE SERVICES	000003020000000										
Render aid to persons and vessels in distress and conduct search and rescue in marine accidents.											
Quantity											
No. of incidents reported		452	6	458	664	166	166	166	166		
Quality											
% of incidents with successful search and rescue		97%	98%	98%	97%	24%	24%	24%	25%		
Timeliness											
% of incidents resolved within 6 hours		97%	94%	94%	97%	24%	24%	24%	25%		
MFO 3: NAVIGATIONAL SAFETY SERVICES	000003030000000										
Develop, establish, maintain and operate aids to navigation, vessel traffic system and maritime communications.											
Quantity											
No. of nautical miles of shipping lanes under management		5642	5643	11,285	11285	2821	2821	2821	2822		
Quality											
No. of marine incidents of ship collisions and other recorded navigational incidents in the last three years		343		343	406	101	101	102	102		
Timeliness											
% of incidents where defective navigation facilities replaced or repaired within thirty (30) days of detection		1%		1%	1%	.25%	.25%	.25%	.25%		

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	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
MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES	000003040000000										
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.											
Quantity											
No. of vessels and facilities inspected by PCG on marine pollution regulations		10785		10785	11108	2777	2777	2777	2777		
Quality											
No. of vessels and facilities inspected in the last two years with two or more defect notices issued as a % of the total number of ships issued with a defect notice		13		13	13	3	3	3	4		
Timeliness											
% of vessels and facilities subjected to two or more marine pollution compliance inspections in the last two years		0.06%		0.06%	0.06%	0.015%	0.015%	0.015%	0.015%		
Quantity											
No. of vessels, sites and other facilities monitored and/or inspected with reports issued		10785		10785	10785	2696	2696	2696	2697		
Quality											
% of submitted reports that resulted in the issuance of violation reports and penalties imposed		0.12%		0.12%	0.12%	0.03%	0.03%	0.03%	0.03%		
Timeliness											
% of vessels, sites and other facilities that have been inspected more than twice in the last two years		10%		10%	9%	2.25%	2.25%	2.25%	2.25%		
Quantity											
No. of violations or complaints acted upon and reports issued		18		18	18	4	4	5	5		
Quality											
No. of vessels, sites and other facilities with three or more recorded violations in three years as a % of total violators		3%		3%	3%	0.75%	0.75%	0.75%	0.75%		
Timeliness											
% of detected violations that are resolved or referred for prosecution within five working days		0.12%		0.12%	0.08%	0.02%	0.02%	0.02%	0.02%		
Part B											
Major Programs/Projects											
KRA No. 4 - JUST AND LASTING PEACE AND THE RULE OF LAW											

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