

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

SECTOR OUTCOME

1. Safer and more secured environment conducive to national development
2. Full capability to uphold the sovereignty and territorial integrity of the state

ORGANIZATIONAL OUTCOME

A safe, clean and secure maritime environment

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 1,191,949,000	P 452,658,000	P 14,911,000	P 1,659,518,000
200000000	Support to Operations	85,025,000	35,364,000	500,000	120,889,000
300000000	Operations	1,105,954,000	1,401,222,000	94,676,000	2,601,852,000
	MFO 1: Maritime Security and Patrol Services	486,345,000	1,005,605,000	550,000	1,492,500,000
	MFO 2: Search and Rescue Services	188,342,000	129,100,000	19,672,000	337,114,000
	MFO 3: Navigational Safety Services	91,182,000	103,667,000		194,849,000
	MFO 4: Maritime Safety and Environmental Protective Services	340,085,000	162,850,000	74,454,000	577,389,000
Total, Programs		2,382,928,000	1,889,244,000	110,087,000	4,382,259,000
TOTAL NEW APPROPRIATIONS		P 2,382,928,000	P 1,889,244,000	P 110,087,000	P 4,382,259,000
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New Appropriations, by Central / Regional Allocation

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
REGION					
	National Capital Region (NCR)	P 2,382,928,000	P 1,889,244,000	P 110,087,000	P 4,382,259,000
TOTAL NEW APPROPRIATIONS		P 2,382,928,000	P 1,889,244,000	P 110,087,000	P 4,382,259,000
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Special Provision(s)

1. 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. Strengthen and intensify maritime security particularly involving High Interest Vessels (HIV) such as passenger vessels, vessels passing through Malacañang complex and vessels involved in energy exploration
2. Support the operation of the National Coastwatch Center
3. Strengthen search and rescue (SAR) cooperation with AFP, PNP, GO's and NGO's through the establishment of MOA on collaborative SAR efforts which may include joint training or exercise, cooperation in development of SAR procedures, techniques, equipment or facilities and exchange pertinent SAR or communication information
4. Ensure coast guard visibility, vigilance and preparedness to pre-empt maritime infractions so as to immediately respond to call of duty to save lives, to protect the marine environment and to secure the maritime transport system through strategic deployment of PCG surface, air and shore-based capabilities to include readily deployable teams/units
5. Improve Aids to Navigation (ATON) operational efficiency through sustained conduct of ATON runs
6. Improve the capability of PCG Boarding and Inspection Teams in terms of the enforcement of regulations, standards and detection of safety environmental protection and security threats and hazards on board ships

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS	Targets
MFO 1: MARITIME SECURITY AND PATROL SERVICES	
No. of kilometers of Phil. Coast patrolled/ monitored	41,348
% of detected incidents intercepted and apprehended	80%
% decrease in the number of maritime incidents/infractions against the average number of incidents/infractions over the last 3 years	10%
% of Philippine Coast under surveillance patrol more than 50 times a year	5%
MFO 2: SEARCH AND RESCUE SERVICES	
No. of incidents reported	445
% of incidents with successful search and rescue	70%
% of incidents resolved within 6 hours	5%
MFO 3: NAVIGATIONAL SAFETY SERVICES	
No. of nautical miles of shipping lanes under management	11,285
No. of marine incidents of ship collisions and other recorded navigational incidents in the last three years	333
% of incidents where defective navigation facilities replaced or repaired within thirty (30) days of detection	65%
MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES	
Inspections	
No. of vessels and facilities inspected by PCG on marine pollution regulations	9,085
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	10
% of vessels and facilities subjected to two or more marine pollution compliance inspections in the last two years	11%

Monitoring

No. of vessels, sites and other facilities monitored and/or inspected with reports issued	931,083
% of submitted reports that resulted in the issuance of violation reports and penalties imposed	0.7%
% of vessels, sites and other facilities that have been inspected more than twice in the last two years	10%

Enforcement

No. of violations or complaints acted upon and reports issued	390
No. of vessels, sites and other facilities with three or more recorded violations in three years as a % of total violators	10%
% of detected violations that are resolved or referred for prosecution within five working days	3%