

FY 2014 PHYSICAL PLAN

BED 2

Department : Department of Transportation and Communications (DOTC)
 Agency : Philippine Coast Guard
 Operating Unit : null
 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	Q1 7	Q2 8	Q3 9	Q4 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	301000000										
Quantity											
No. of kilometers of Phil. Coast patrolled/ monitored					41348	10337	10337	10337	10337		
Quality											
% of detected incidents intercepted and apprehended					80%	80%	80%	80%	80%		
% decrease in the number of maritime incidents/infractions against the average number of incidents/infractions over the last 3					10%	10%	10%	10%	10%		
Timeliness											
% of Philippine Coast under surveillance patrol more than 50					5%	5%	5%	5%	5%		
MFO 2: SEARCH AND RESCUE SERVICES	302000000										
Quantity											
No. of incidents reported					445	111	111	111	112		
Quality											
% of incidents with successful search and rescue					70%	70%	70%	70%	70%		
Timeliness											
% of incidents resolved within 6 hours					5%	5%	5%	5%	5%		
MFO 3: NAVIGATIONAL SAFETY SERVICES	303000000										
Quantity											
No. of nautical miles of shipping lanes under management					11285	2821	2821	2821	2822		
Quality											
No. of marine incidents of ship collisions and other recorded navigational incidents in the last three years					333	83	83	83	84		
Timeliness											
% of incidents where defective navigation facilities replaced or repaired within thirty (30) days of detection					65%	65%	65%	65%	65%		
MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES	304000000										
Inspections											
Quantity											
No. of vessels and facilities inspected by PCG on marine pollution					9085	2271	2271	2271	2272		

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks	
		Actual	Estimate	Total	Total	Q1	Q2	Q3	Q4			
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9	10			11=6-5
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					10	2	2	3	3			
Timeliness												
% of vessels and facilities subjected to two or more marine pollution compliance inspections in the last two years					11%	11%	11%	11%	11%			
Monitoring												
Quantity												
No. of vessels, sites and other facilities monitored and/or inspected with reports issued					931083	232770	232771	232771	232771			
Quality												
% of submitted reports that resulted in the issuance of violation reports and penalties imposed					0.70%	0.70%	0.70%	0.70%	0.70%			
Timeliness												
% of vessels, sites and other facilities that have been inspected more than twice in the last two years					10%	10%	10%	10%	10%			
Enforcement												
Quantity												
No. of violations or complaints acted upon and reports issued					390	97	97	98	98			
Quality												
No. of vessels, sites and other facilities with three or more recorded violations in three years as a % of total violators					10%	10%	10%	10%	10%			
Timeliness												
% of detected violations that are resolved or referred for prosecution within five working days					3%	3%	3%	3%	3%			
Part B												
Major Programs/Projects												
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH												
Program Budgeting												
Other Major Programs and Projects												
Monitored by the President through PMS												

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