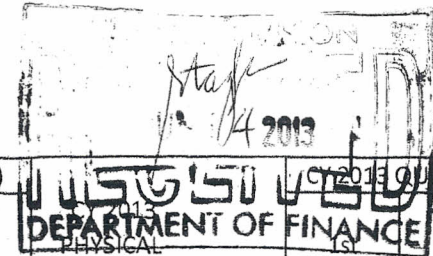
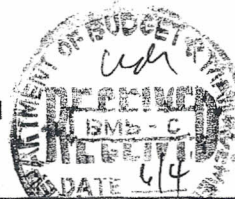


CY 2013 PHYSICAL PLAN



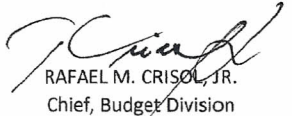
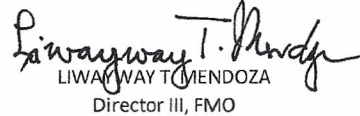
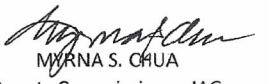
Department/Agency: Bureau of Customs

MAJOR FINAL OUTPUTS (MFOs) PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	ACCOMPLISHMENT (CY 2013)		TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				
		ACTUAL January to March, 2013	ESTIMATE April to Dec., 2013		1st	2nd	3rd	4th	
1	2	3		4	5				
I. Rapid, Inclusive and Sustained Economic Growth									
a) Assessment and Collection	1) Duties and taxes collected	68,815	263,634	340,000	Based on BESF	76,366	87,487	86,584	89,563
	2) Percentage of collection over target	20.24%	77.54%						
b) Clearance of Import and Export Cargoes	1) Value of imports declared	18,236	55,884	72,071		16,187	18,544	18,356	18,984
	2) Value of export processed	12,080	44,186	56,985		12,799	14,662	14,514	15,010
c) Enforcement of Tariff and customs laws and regulations	1) No. of CMOs, CAOs and CSOs issued	18	105	140		35	35	35	35
	2) Number of cases filed against violators of the TCCP as amended	11	18	24		6	6	6	6
d) Anti-smuggling campaign and implementation of judicial decisions including filing of cases	1) No. of persons/companies identified as being involved in illegal activities	55	18	24		6	6	6	6
e) Enforcement of international commitments including anti-dumping provisions	1) No. of cases and value of anti-social goods seized	4	11	15		4	4	4	3
	2) No. of cases where penalties imposed as a result of the enforcement of multilateral environment agreement	1	15	20		5	5	5	5
Prepared by:	Noted By:	Recommended by:							
 MARILOU A. CABIGON Acting Chief, Budget Division	 LIWAYWAY T. MENDOZA Director III, FMO	 ATTY. JUAN LORENZO T. TAÑADA Deputy Commissioner, IAG							
Date:	Date:	Date:							

CY 2013 PHYSICAL PLAN OF MAJOR PROGRAMS AND PROJECTS

Rec'd: *[Signature]* 11/29/13

Department/Agency: Bureau of Customs



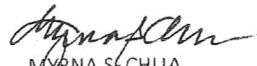
KEY RESULTS AREA (KRA)	MAJOR PROGRAMS/PROJECTS	DESCRIPTION OF PROGRAM/PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENT (CY 2012)		CY 2013 TARGETS MILESTONES	CY 2013 Quarterly Targets/Milestones				REMARKS
			ACTUAL	ESTIMATE		1st	2nd	3rd	4th	
			Jan. 1 - Sept. 30, 2013	Oct. 1 - Dec. 31, 2013						
1	2	3	4		5	6				7
I - Governance/Transparent/ Accountable and Participatory MPPI - BOC Integrity Action Plan	A) Continuous Professional Development 1) Number of Trainings Conducted	Governance/Increased level of competency & productivity	91	7	70	7	21	21	21	
III- Rapid, Inclusive and Sustained Economic Growth MPPI - Revenue Generation	A) Assessment and Collection 1) Duties and taxes collected (Million Pesos) 2) Percentage of collection over target	Enhancement of Revenue Collection	224,625	82,080	397,257	94,038	102,453	95,961	104,805	Based on BESF
	66.06%		24.14%							
	B) Clearance of Import and Export Cargoes 1) Value of imports declared (FOB US \$ M) 2) Value of export processed (FOB US \$ M)		40,644	19,409	80,177	18,978	20,678	19,371	21,150	
	35,002		15,346	62,683						
	C) Enforcement of Tariff and customs laws and regulations 1) No. of CMOs, CAOs and CSOs issued 2) Number of cases filed against violators of the TCCP as amended		57	76	140	35	35	35	35	
31	6	55	14	14	14	13				
D) Anti-smuggling campaign and implementation of judicial decisions including filing of cases 1) No. of persons/companies identified as being involved in illegal activities	106	6	110	28	28	28	26			
E) Enforcement of international commitments including anti-dumping provisions 1) No. of cases and value of anti-social goods seized 2) No. of cases where penalties were imposed as a result of the enforcement of multilateral environment agreement.	14	7	15	4	4	4	3			
			10	5	10	5	5	5	5	
Prepared by:  RAFAEL M. CRISOL, JR. Chief, Budget Division Date:	Noted by:  LIWAYWAY T. MENDOZA Director III, FMO Date:	Recommended by:  MYRNA S. CHUA Deputy Commissioner, IAG Date:								

CY 2013 PHYSICAL PLAN

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Rec'd: *Reuben* 11/29/13

Department/Agency: Bureau of Customs

MAJOR FINAL OUTPUTS (MFOs) PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHMENT (CY 2013)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				
		ACTUAL Jan. 1 - Sept. 30, 2013	ESTIMATE Oct. 1 - Dec. 31, 2013		1st	2nd	3rd	4th	
1	2	3		4	5				
I. Rapid, Inclusive and Sustained Economic Growth									
a) Assessment and Collection	1) Duties and taxes collected (Million Pesos) 2) Percentage of collection over target	224,625 66.06%	82,080 24.14%	397,257	Based on BESF	94,038	102,453	95,961	104,805
b) Clearance of Import and Export Cargoes	1) Value of imports declared (FOB US \$ M) 2) Value of export processed (FOB US \$ M)	40,644 35,002	19,409 15,346	80,177 62,683		18,978 14,837	20,678 16,166	19,371 15,144	21,150 16,536
c) Enforcement of Tariff and customs laws and regulations	1) No. of CMOs, CAOs and CSOs issued 2) Number of cases filed against violators of the TCCP as amended	57 31	76 6	140 55		35 14	35 14	35 14	35 13
d) Anti-smuggling campaign and implementation of judicial decisions including filing of cases	1) No. of persons/companies identified as being involved in illegal activities	106	6	110		28	28	28	26
e) Enforcement of international commitments including anti-dumping provisions	1) No. of cases and value of anti-social goods seized 2) No. of cases where penalties were imposed as a result of the enforcement of multilateral environment agreement	14 10	7 5	15 20		4 5	4 5	4 5	3 5
Prepared by:  RAFAEL M. CRISOL, JR. Chief, Budget Division Date:	Noted By:  LIWAYWAY P. MENDOZA Director III, FMO Date:	Recommended by:  MYRNA S. CHUA Deputy Commissioner, IAG Date:							