
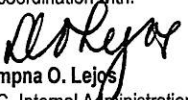
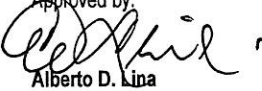


FY 2016 PHYSICAL PLAN

Department : Department of Finance
 Agency : Bureau of Customs
 Operating Unit :
 Organization :
 Code (UACS) : 11 002 00 00000

Particulars	JACS CODE	Responsible Offices	Current Year's Accomplishments			FY 2016 Physical Targets (Budget Year)					Variance	Remarks
			Actual Jan. 1 to Sept. 30, 2015	Estimate Oct. 1 to Dec. 31, 2015	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2	2	3	4	5	6=5+4	7=8+9+10+11	8	9	10	11	12=7-6	13
Part A												
I. OPERATIONS												
MFO 1 - COLLECTION OF DUTIES AND TAXES	301000000											
PI Set 1: Collection performance												
Quantity 1		Financial Service	268,229	96,390	364,619	436,592	103,354	98,832	111,986	122,420	71,973	Target is based on revised target approved April 2015
Quantity 2		MISTG	576,068	155,088	731,156	670,000	150,000	165,000	170,000	185,000	(61,156)	
Quality 1		Financial Service	2.8%	Not available	Not Available	3.2%	3.2%	3.2%	3.2%	3.2%		3rd Qtr GDP not yet available
Quality 2		Ports Operations Service	2%	2%	2%	2%	2%	2%	2%	2%		
Quality 3		Ports Operations Service	100%	100%	100%	100%	100%	100%	100%	100%		
Quality 4		Legal Service	-	-	-	-	-	-	-	-		Data cannot be provided since the cases are still pending in courts and the processes in courts are not within the control of the BOC/Legal Service.
Timeliness 1		Ports Operation Service	100%	100%	100%	100%	100%	100%	100%	100%		
PI Set 2: Passenger processing												
Quantity		Passenger Service, NAIA	4,542	1,500	6,042	6,000	1,500	1,500	1,500	1,500	(42)	
Quality 1		Passenger Service, NAIA	99%	99%	99%	90%	90%	90%	90%	90%	0.09%	
Quality 2		Passenger Service, NAIA	100%	100%	100%	80%	80%	80%	80%	80%	-20%	
Timeliness		Passenger Service, NAIA	100%	100%	100%	90%	90%	90%	90%	90%	-10%	

Particulars	JACS CODE	Responsible Offices	Current Year's Accomplishments			FY 2016 Physical Targets (Budget Year)					Variance	Remarks
			Actual Jan. 1 to Sept. 30, 2015	Estimate Oct. 1 to Dec. 31, 2015	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2	2	3	4	5	6=5+4	7=8+9+10+11	8	9	10	11	12=7-6	13
PI Set 3		Enforcement										
Quantity		Number of enforcement actions (alerts) undertaken - IG	Intelligence Group	796	270	1,066	140	30	40	40	30	(926)
		EG	Enforcement Group	331	20	351	100	25	25	25	25	(251)
Quality 1		Percentage of actions that result in favourable judgement for Government - IG	Intelligence Group	71.06%	82%	76.53%	85%	85%	85%	85%	85%	8.47%
		- EG	Enforcement Group	56.86%	95%	75.93%	85%	85%	85%	85%	85%	9.07%
Quality 2		Percentage of shipment selected and physically examined or x-rayed resulting to seizures	Enforcement Group	6%	8%	7%	15%	15%	15%	15%	15%	8%
Timeliness		Percentage of enforcement actions (alerts) completed within 30 days from issuance of alert orders - IG	Intelligence Group	71.55%	80%	88.62%	100%	100%	100%	100%	100%	
		- EG	Enforcement Group	41.37%	80%	60.68%	100%	100%	100%	100%	100%	39.31%
PI Set 4		Exports and Warehousing Operations										
Quantity		Volume of imported goods entered for warehousing and to special economic zones	Port Operations Service	1,092,300 MT	162,816 MT	1,255,116 MT	210,000 MT	52,500 MT	55,000 MT	55,000 MT	47,500 MT	(1,045,116)
Quality 1		Percentage of customers who report irregularities with respect to their stored goods	Port Operations Service	0%	0%	0%	0%	0%	0%	0%	0%	
Quality 2		Percentage of customers who rate the service as good or or better	Port Operations Service	90%	90%	90%	85%	85%	85%	85%	85%	-5%
Timeliness 1		Percentage of customers who rate timeliness of access to facilities as good or better	Port Operations Service	90%	90%	90%	90%	90%	90%	90%	90%	
Timeliness 2		Percentage of shipments entered for warehousing legally withdrawn for various purposes within the prescribed period	Port Operations Service	100%	100%	100%	10%	10%	10%	10%	10%	-90%
Part B												
Major Programs/Projects												
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance												
A. MPP 1 - BOC Integrity Action Plan												
Continuous Professional Development												
1) Number of Trainings Conducted			ITDD	54	46	100	100	20	33	25	22	

Particulars	JACS CODE	Responsible Offices	Current Year's Accomplishments			FY 2016 Physical Targets (Budget Year)				Variance	Remarks	
			Actual Jan. 1 to Sept. 30, 2015	Estimate Oct. 1 to Dec. 31, 2015	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
2	2	3	4	5	6=5+4	7=8+9+10+11	8	9	10	11	12=7-6	13
B. Anti-Smuggling Program (RATS) 1) Number of cases filed		Legal Service	15	9	24	24	6	6	6	6		
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth MPP 1 - Revenue Generation 1) Duties and taxes collected (In Million Pesos)		Statistical Analysis Division	268,229	96,390	364,619	436,592	103,354	98,832	111,986	122,420	71,973	
Prepared by:  Rafael M. Crisol, Jr. Chief, Budget Division Date:	In coordination with:  Dimpna O. Lejos OIC, Internal Administration Group Date		Approved by:  Alberto D. Lina Commissioner Date:									