CY 2013 PHYSICAL PLAN

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Department/Agency: Bureau of Customs		TACLOR	= 414	$\psi$	1/42	013	The state of the s		
		ACCOMPTISHMENT (CY 2013)		الاتالة	1-11	10/2013	ARTERLY	PHYSICAL	TARGETS
MAJOR FINAL OUTPUTS (MFOs)	PERFORMANCE	ACTUAL	ESTIMATE	DEPARTAF	NT OF	FINANC			
PROGRAMS, ACTIVITIES	INDICATORS	January to	April to	PHYSICAL	111 01	- Brac	2nd	3rd	4th
and PROJECTS (PAPs)	(Pis)	March, 2013	Dec., 2013	TARGETS					
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 7		76,366	87,487	86,584	89,563
	2) Percentage of collection over target	20.24%	77.54%		Based				,
				<b> </b>	• on				
b) Clearance of Import and Export Cargoes	1) Value of imports declared	18,236	55,884	72,071	BESF	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	No. of CMOs, CAOs and CSOs issued     Number of cases filed against violators	18	105	140		35	35	35	35
regulations	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	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	<ol> <li>No. of cases and value of anti-social goods seized</li> <li>No. of cases where penalties imposed</li> </ol>	4	11	15		4	4	4	3
	as a result of the enforcement of multilateral environment agreement	1	15	20		5	5	5	5
Prepared by:	Noted By:		Recommende	d by:					
MARILOVÁ. CABIGON Acting Chief, Budget Division	LIWAYWAYT. MENDOZA  Director III, FMO			1	1/	RENZO T. T.			
Date:	Date:			Date:				and the state of t	

## CY 2013 PHYSICAL PLAN OF MAJOR PROGRAMS AND PROJECTS

Department/Agency: Bureau of Customs			20							un 11/2
		, , , , , , , , , , , , , , , , , , , ,	PREVIOUS YEAR		2			Quarterly		77
KEY	*			MENT (CY 2012)			Targets/N	∕lilestones	5	
RESULTS	MAJOR	DESCRIPTION OF	ACTUAL	ESTIMATE	CY 2013 TARGETS		2 1	2.1	445	REMMARK
AREA	PROGRAMS/	PROGRAM/PROJECT	Jan. 1 -	Oct. 1 -	MILESTONES	1st	2nd	3rd	4th	
(KR <sup>(</sup> / <sub>1</sub> )	PROJECTS 2	OBJECTIVES 3	Sept. 30, 2013	Dec. 31, 2013	5		L	6		77
1		3		<del>T</del>		-	T	Ĭ	T	
I - Governance/Transparent/	A) Continuous Professional Development	Governance/Increased	8							
Accountable and Participatory	1) Number of Trainings Conducted	level of competency &	91	7	70	7	21	21	21	
MPPI - BOC Integrity Action Plan	,	productivity								
					1	<u> </u>				
III- Rapid, Inclusive and Sustained Economic	A) Assessment and Collection	Enhancement of Revenue								
Growth	Duties and taxes collected (Million Pesos)	Collection	224,625	82,080	397,257	94,038	102,453	95,961	104,805	
MPPI - Revenue Generation	Percentage of collection over target		66.06%	24.14%	Based					
					on					
	B) Clearance of Import and Export Cargoes	9	1.0		BESF					
	1) Value of imports declared (FOB US \$ M)		40,644	19,409	80,177	18,978	20.678	19,371	1	1
	2) Value of export processed (FOB US \$ M)		35,002	15,346	62,683	14,837	16,166	15,144	16,536	
	C) Enforcement of Tariff and customs laws and refulations									
	1) No. of CMOs , CAOs and CSOs issued		57	76	140	35	35	35	35	
	Number of cases filed against violators of the TCCP as		3,	"	140	"				
	amended		31	6	55	14	14	14	13	
	V.									
	D) Anti-smuggling campaign and implementation of judicial									
	decisions including filing of cases			2 .	10					
	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		3			1				
	No. of cases and value of anti-social goods seized		14	7	15	4	4	4	3	
	2) No. of cases where penalties were imposed as a		14	1	13	7		1	'	
36	result of the enforcement of multilateral environment	T <sub>a</sub>								
	agreement.		10	5	10	5	5	5	5	
			1 10						<u> </u>	
Prepared by:	Noted by:		10		Recommended by:					
	Car Al	Pi	Va. L			Ann		1.		
RAFAFIA	I. CRISOL JR.	Sawayway 1.	DOZA			MARI	MAS. CHUA	in		
	dget Division	Director III. FM					mmissione			
I Sincip Buc		Director in, the	-		1	٠, ٥٠				No.

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pepartment/Agency: Bureau of Customs

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	ACCOMPLISHM	MENT (CY 2013)		CY 2013 QUARTERLY PHYSICAL TARGETS				
PERFORMANCE	ACTUAL	ESTIMATE	CY 2013		T	T		
INDICATORS	Jan. 1 -	Oct. 1 -	PHYSICAL	1st	2nd	3rd	4th	
(PIs)	Sept. 30, 2013	Dec. 31, 2013	TARGETS					
2 3 4					5			
Duties and taxes collected (Million Pesos)	224,625	82,080	397,257	94,038	102,453	95,961	104,80	
2) Percentage of collection over target	66.06%	24.14%		d				
1) Value of imports declared (FOB US \$ M)	40,644	19,409		18,978	20,678	19,371	21,15	
2) Value of export processed (FOB US \$ M)	35,002	15,346	62,683	14,837	16,166	15,144	16,536	
1) No. of CMOs, CAOs and CSOs issued	57	76	140	35	35	35	35	
Number of cases filed against violators     of the TCCP as amended	31	6	55	14	14	14	13	
No. of persons/companies identified as								
being involved in illegal activities	106	6	110	28	28	28	26	
1) No. of cases and value of anti-social goods								
seized	14	7	15	4	4	4	3	
No. of cases where penalties were imposed as a result of the enforcement of		1.0						
multilateral environment agreement	10	5	20	5	5	5	5	
Noted By:		Recommende	d by:					
LIWAYWAY P. MENDOZA  Director III. FMO		Myrna St. CHUA  Deputy Commissioner, IAG						
	1) Duties and taxes collected (Million Pesos) 2) Percentage of collection over target 1) Value of imports declared (FOB US \$ M) 2) Value of export processed (FOB US \$ M) 1) No. of CMOs, CAOs and CSOs issued 2) Number of cases filed against violators of the TCCP as amended 1) No. of persons/companies identified as being involved in illegal activities 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	PERFORMANCE INDICATORS (Pls) Sept. 30, 2013  2  1) Duties and taxes collected (Million Pesos) 224,625 2) Percentage of collection over target 66.06%  1) Value of imports declared (FOB US \$ M) 40,644 2) Value of export processed (FOB US \$ M) 35,002  1) No. of CMOs, CAOs and CSOs issued 57 2) Number of cases filed against violators of the TCCP as amended 31  1) No. of persons/companies identified as being involved in illegal activities 106  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 10  Noted By:  ACTUAL Jan. 1 - Sept. 30, 2013  224,625 66.06%  40,644 25,002  57 20 11 No. of CMOs, CAOs and CSOs issued 57 20 21 No. of cases filed against violators 57 22 Number of cases filed against violators 57 23 24 25 26 27 28 29 20 20 21 21 22 21 22 24 25 26 27 27 28 29 20 20 20 21 21 21 22 22 24 21 22 23 24 24 25 26 27 28 29 20 20 21 21 21 22 22 24 25 26 27 27 28 29 20 20 20 21 21 22 24 25 26 27 27 28 29 20 20 21 21 22 24 25 26 27 27 28 29 20 20 20 21 21 22 24 25 20 20 20 20 20 21 21 22 24 25 26 26 27 20 20 20 20 21 21 22 24 25 26 26 27 27 28 29 20 20 20 21 21 22 24 20 20 20 20 20 20 21 21 21 22 22 24 20 20 20 20 21 21 21 22 22 24 20 20 20 20 21 21 22 22 24 20 20 20 20 21 21 21 22 22 22 24 20 20 20 20 21 21 21 22 22 24 20 20 20 20 21 21 21 22 22 22 24 20 20 20 20 21 21 21 22 22 24 20 20 20 20 20 21 21 21 22 22 24 20 20 20 20 20 20 20 20 20 20 20 20 20	INDICATORS (Pls)  2  3  1) Duties and taxes collected (Million Pesos) 2) Percentage of collection over target 66.06% 24.14%  1) Value of imports declared (FOB US \$ M) 2) Value of export processed (FOB US \$ M) 35,002 15,346  1) No. of CMOs, CAOs and CSOs issued 2) Number of cases filed against violators of the TCCP as amended 31 6  1) No. of persons/companies identified as being involved in illegal activities 106 6  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 10  Sept. 30, 2013  224,625 82,080 24.14% 19,409 35,002 15,346  57 76 20 10 No. of CMOs, CAOs and CSOs issued 57 76 21 31 6  11 No. of cases siled against violators of the TCCP as amended as a mended of the TCCP as amended as a result of the enforcement of multilateral environment agreement of multilateral environment agreement of multilateral environment agreement agreement of multilateral environment agreement agr	PERFORMANCE INDICATORS (Pls) Sept. 30, 2013 Dec. 31, 2013 PHYSICAL TARGETS  2 3 4  1) Duties and taxes collected (Million Pesos) 2) Percentage of collection over target 66.06% 24.14% Based On 1) Value of imports declared (FOB US \$ M) 2) Value of export processed (FOB US \$ M) 35,002 1 S,346 1) No. of CMOs, CAOs and CSOs issued 2) Number of cases filed against violators of the TCCP as amended 31 No. of persons/companies identified as being involved in illegal activities 1) No. of cases where penalties were imposed as a result of the enforcement of multilateral environment agreement 10 Sept. 30, 2013 Dec. 31, 2013 TARGETS  82,080 397,257 Based On 80,177 BESF 01 80,064 19,409 80,177	PERFORMANCE INDICATORS Jan. 1 - Oct. 1 - PHYSICAL 1st Sept. 30, 2013 Dec. 31, 2013 TARGETS  2 3 4 94,038  1) Duties and taxes collected (Million Pesos) 2 224,625 82,080 397,257 Based on 94,038  2) Percentage of collection over target 66.06% 24.14% Based on 96,000 BESF 18,978  2) Value of imports declared (FOB US \$ M) 40,644 19,409 80,177 BESF 18,978  2) Value of export processed (FOB US \$ M) 35,002 15,346 62,683 14,837  1) No. of CMOs, CAOs and CSOs issued 57 76 140 35  2) Number of cases filed against violators of the TCCP as amended 31 6 55 14  1) No. of persons/companies identified as being involved in illegal activities 106 6 110 28  1) No. of cases and value of anti-social goods seized 14 7 15 4  2) No. of cases where penalties were imposed as a result of the enforcement of multilateral environment agreement 10 5 20 5  Noted By: Recommended by:	PERFORMANCE INDICATORS Jan. 1 - Oct. 1 - PHYSICAL 1st 2nd Sept. 30, 2013 Dec. 31, 2013 TARGETS  1) Duties and taxes collected (Million Pesos) 2 - 3 - 4	PERFORMANCE   INDICATORS   Jan. 1	