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REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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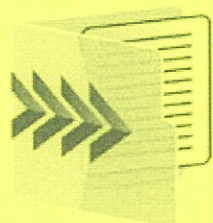
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FY 2021 QUARTERLY PHYSICAL REPORT OF OPERATIONS

As of September 30, 2021

Department : Department of Finance
 Agency : Bureau of Customs
 Operating Unit :
 Organization Code : 11-002-00-00000

Current Year Appropriations
 Supplemental Appropriations
 Continuing Appropriations
 Off-Budget Account

Particulars	Responsible Offices	UACS Code	Unit of Measure	Physical Targets					Physical Accomplishments					Remarks	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		Variance
1. Operations REVENUE COLLECTION IMPROVED CUSTOMS REVENUE ENHANCEMENT PROGRAM Outcome Indicators															
1. Percentage increase in revenue collection	Financial Service			-7.4%	45.0%	16.0%	15.0%	15.2%	2.7%	41.6%	17.6%				Growth from 2020 Actual collection: Q1(2021-149,182/2020-145,314)-1=2.7%, Q2 (12021-152,564/2020-107,777))-1=41.6%, Q3(2021-170,458/2020-144,95000)-1=17.6%
2. Proper/efficient examination and appraisal of imported goods resulted to additional revenues	Port Operations Service/Import and Assessment Service			0.75%	0.75%	0.75%	0.75%	3.00%	1.27%	0.79%	0.66%				Additional duties collected thru collection of value declared after proper appraisal of good is done.
3. Apprehension of smuggling activities	Enforcement Group			15	15	15	15	60	118	83	116				Exceeded the physical target
Output Indicators															
1. Amount of duties and taxes collected and percentage to BESF targets	Financial Service			P134,575M	P156,230M	P168,138M	P160,570M	P619,513 M	P149,182M (10.9%)	P152,564 M (-2.3%)	P170,458M (1.4%)				Target is based on BESF monthly program submitted to DOF. Jan-June actual is based on BTR COR, Q3 actual is preliminary. September collection is subject to reconciliation with the Bureau of Treasury.
2. Percentage of imported goods cleared within ten (10) days from filing of import declaration	Port Operations Service			24.40%	23.86%	24.20%	24.15%	96.61%	24.31%	24.20%	24.12%				Ten (10) days include examination of goods, as applicable.
3. Number of cases filed under the Bureau's Action Team Against Smugglers (BATAS) Program within fifteen (15) days	Legal Service			6	6	6	6	24 CASES	21	26	28				Exceeded quarterly physical target by more than 400%

BUREAU OF CUSTOMS
 BUDGET DIVISION, FMO
 OCT 18 2021
 BY: [Signature]
 TIME: 4:40pm

Particulars	Responsible Offices	UACS Code	Unit of Measure	Physical Targets					Physical Accomplishments					Variance	Remarks				
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total						
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2. SECURED TRADE FACILITATION BY INTERNATIONAL STANDARDS ACHIEVED																			
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM																			
Outcome Indicators																			
1. Percentage of enforcement actions undertaken resulting to seizures	Intelligence Group	Enforcement Group		0.0025	0.0025	0.0025	0.0025	0.0025	0.0025	1%	67.07%	100%	76%						Surpassed the physical target for the quarter due to intensified profiling and conduct of Intelligence operations
				0.0025	0.0025	0.0025	0.0025	0.0025	1%	54%	94%	53%							
2. Percentage of cargo clearance process improved	Port Operations Service			0.5%	0.5%	0.5%	0.5%	0.5%	2.0%	-0.98%	1.21%	-0.13%							Clearance process covers the period from arrival to release of goods. Improvement is measured by comparing data of same period of present vs previous year.
				0.5%	0.5%	0.5%	0.5%	0.5%	2.0%	-0.98%	1.21%	-0.13%							
3. Apprehension of anti-social goods from illegal drugs, counterfeit goods, product of environment crimes, etc.	Intelligence Group	Enforcement Group		7	6	6	6	6	25	55	57	62							Surpassed the physical target for the quarter due to intensified profiling and conduct of Intelligence operations
				8	8	7	7	30	118	83	116								
Output Indicators																			
1. Number of enforcement actions (alerts) undertaken	Intelligence Group	Enforcement Group		30	30	30	30	30	120	82	57	47							Surpassed the physical target for the quarter due to intensified profiling and conduct of Intelligence operations
				30	30	30	30	120	68	40	53								
2. Percentage of shipment selected and physically examined or x-rayed	X-ray Inspection Project			0.005	0.005	0.005	0.005	0.005	2%	0.005	0.005	0.005							All red and orange tagged shipments have undergone non-intrusive inspection.
				0.005	0.005	0.005	0.005	2%	0.005	0.005	0.005								
3. Number of cases of anti-social goods seized	Intelligence Group	Enforcement Group		7	6	6	6	6	25	55	57	62							Exceeded the physical target
				7	6	6	6	25	62	78	62								

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Date: