

FY 2022 PHYSICAL PLAN

Department : Department of Finance (DOF)
 Agency : Bureau of Customs
 Operating Unit : Central Office
 Organization Code (UACS) : 11 002 0100000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5 = 3 + 4	6 = 7 + 8 + 9 + 10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
<no org outcome level for 310100000000000>	3101000000000000										
CUSTOMS REVENUE ENHANCEMENT PROGRAM											
Outcome Indicator(s)											
1. Percentage increase in revenue collection		18.0%	15.4%	17.4%	6.4%	1.2%	10.0%	3.0%	11.5%	-11.0%	Quarterly allocation of CY 2022 target is tentative based on BESF target approved by the DBCC on July 19, 2021.
2. Proper/efficient examination and appraisal of imported goods resulted to additional revenues		2.72%	0.91%	3.63%	3.20%	0.80%	0.80%	0.80%	0.80%	-0.43%	Additional duties are collected thru collection of value declared after proper appraisal of goods is done.
3. Apprehension of smuggling activities		317	80	397	120	30	30	30	30	-277	Physical target for FY 2022 is higher than the physical target for FY 2021.
Output Indicator(s)											
1. Amount of duties and taxes collected and percentage to BESF targets		P469,834M (75.8%)	P161,189M (26.0%)	P631,023M (101.8%)	P671,659M	P151,044M	P167,834M	P173,101M	P179,68M	P40,636M	Quarterly allocation of CY 2022 target is tentative based on BESF target approved by the DBCC on July 19, 2021.
2. Percentage of imported goods cleared within ten (10) days from filing of import declaration		72.63%	24.22%	96.85%	96.61%	24.40%	23.78%	24.18%	24.25%	-0.24%	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		75	15	90	36 cases	9	9	9	9	-54	Based on number of cases referred for case profiling

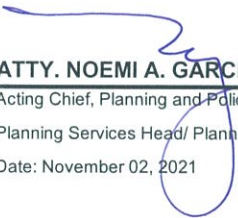
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<no org outcome level for 3201000000000000>	3201000000000000										
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM											
Outcome Indicator(s)											
1. Percentage of enforcement actions undertaken resulting to seizures		377.07%	60%	312%	150%	38%	38%	38%	36%	-162%	EG: Physical target is a conservative estimate of the percentage of goods actually seized; IG: Seizures made due to intensified profiling and conduct of intelligence operations.
2. Percentage of cargo clearance process improved		0.10%	0.03%	0.13%	2%	0.5%	0.5%	0.5%	0.5%	1.87%	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.
3. Apprehension of anti-social goods from illegal drugs, counterfeit goods, product of environment crimes, etc.		491	100	591	260	66	66	66	62	-331	EG: Physical target for FY 2022 is higher than the physical target for FY 2021; IG: Seizures made due to intensified profiling and conduct of intelligence operations.
Output Indicator(s)											
1. Number of enforcement actions (alerts) undertaken		347	60	407	220	55	55	55	55	-187	EG: Physical target for FY 2022 is higher than the physical target for FY 2021; IG: at least 120 alerts are recommended per year or at least 30 alerts per quarter. IG/CIIS will only recommend the issuance of an alert order. Most of the alerts being requested has resulted from spot checks of suspicious shipments.
2. Percentage of shipment selected and physically		0.15%	0.005	2%	2%	0.005	0.005	0.005	0.005	0.0%	The number of containers being scanned by XIP relies on the selectivity of Risk Management Office (RMO).

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examined or x-rayed											
3. Number of cases of anti-social goods seized		376	80	456	220	55	55	55	55	-236	EG: Physical target for FY 2022 is higher than the physical target for FY 2021; IG: Seizures made due to intensified profiling and conduct of intelligence operations.

Prepared By / Certified Correct :


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 Date: November 02, 2021