

FY 2016 QUARTERLY PHYSICAL REPORT OF OPERATION

As of September 30, 2016

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

x	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	Responsible Offices	Unit of Measures	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		3	4	5	6	7	8=(4+5+6+7)	9	10	11	12	=(9+10+11+)	14	15	
Part A															
I. Operations															
MFO 1 - Collection of Duties and Taxes															
PI Set 1: Collection Performance															
Quantity 1	Amount of duties and taxes collected	Financial Service	Million Pesos	118,562	121,762	127,396	132,954	498,674	90,501	100,050	98,248				Jan. to Aug. based on BTr, Sept. based on BOC System and District Report
Quantity 2	Number of entries filed containing commercial goods	MISTG	Number	150,000	165,000	170,000	185,000	670,000	196,404	221,173	218,718				
Quality 1	Estimated potential customs tax effort	Financial Service	Percentage	3.5%	3.5%	3.5%	3.5%	3.5%	2.8%	2.8%	-				3rd Quarter GDP Growth not yet available
Quality 2	Percentage of inspections resulting in 10% or greater increase in assessment of duties or taxes	Port Operations Service	Percentage	2%	2%	2%	2%	2%	2%	2%	2%				
Quality 3	Percentage of customers whose goods are cleared that rate the service as good or better	Port Operations Service	Percentage	100%	100%	100%	100%	100%	100%	100%	100%				
Timeliness 1	Percentage of imported goods cleared within 10 days of arrival at port	Port Operations Service	Percentage	100%	100%	100%	100%	100%	100%	100%	100%				
PI Set 2: Passenger processing															
Quantity	Number of inspections that result in detection of one or more irregularities	Passenger Service, NAIA	Number	1,500	1,500	1,500	1,500	6,000	1,090	1,430	2,131				
Quality 1	Percentage of passengers and crew who rate the service as good or better	Passenger Service, NAIA	Percentage	90%	90%	90%	90%	90%	99%	99%	99%				ISO Report
Quality 2	Percentage of prosecution actions that result in a favourable judgment for Government	Passenger Service, NAIA	Percentage	80%	80%	80%	80%	80%	100%	99%	99%				Law Division Report
Timeliness	Percentage of arriving international passengers and crew processed within 30 minutes of baggage presentation to customs	Passenger Service, NAIA	Percentage	90%	90%	90%	90%	90%	100%	100%	100%				Time & Motion Report & Monthly Performance Report
PI Set 3: Enforcement															
Quality 1	Number of enforcement actions (alerts) undertaken	IG/EG	Number	55	65	65	55	240	340	209	132				
	Percentage of actions that result in favourable judgement for Government	IG/EG	Percentage	85%	85%	85%	85%	85%	40.28%	42.14%	67%				
Quality 2	Percentage of shipment selected and physically examined or x-rayed resulting to seizures	XIP, EG	Percentage	15%	15%	15%	15%	15%	40%	14.28%	36.71%				
Timeliness	Percentage of enforcement actions (alerts) completed within 30 days from issuance of alert orders	IG/EG	Percentage	100%	100%	100%	100%	100%	56.22%	59.47%	67%				

Particulars	Responsible Offices	Unit of Measures	Physical Targets					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
PI Set 4: Exports and Warehousing Operations														
Quantity	Volume of imported goods entered for warehousing and to special economic zones	Port Operations Service	MT	52,500 MT	55,000 MT	55,000 MT	47,500 MT	210,000 MT	133,613 MT	208,244 MT	241,792 MT			
Quality 1	Percentage of customers who report irregularities with respect to their stored goods	Port Operations Service	Percentage	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	Percentage	85%	85%	85%	85%	85%	85%	90%	90%			
Timeliness 1	Percentage of customers who rate timeliness of access to facilities as good or better	Port Operations Service	Percentage	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	Percentage	10%	10%	10%	10%	10%	100%	100%	100%			
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			20	33	25	22	100	26	52	54			
B. Anti-Smuggling Program (RATS)														
1) Number of cases filed														
	Legal Service			6	6	6	6	24	4	2	0			
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth														
MPP 1 - Revenue Generation														
1) Duties and taxes collected (In Million Pesos)														
	Financial Service			116,562	121,762	127,396	132,954	498,674	90,501	100,050	98,248			

Prepared by:


RAFAEL M. CRISOL, JR.
 Chief, Budget Division

Date:

Approved by:


ATTY. ARTURO M. LACHICA, CESO II
 Deputy Commissioner, IAG

Date: