




FY 2017 PHYSICAL PLAN

Department: Department of Finance (DOF)
 Agency: Bureau of Customs
 Operating Unit: Central Office
 Organization Code (UACS): 1.1002E+11

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks	
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9	10			11=6-5
Part A												
I. Operations												
MFO 1: COLLECTION OF DUTIES AND TAXES	3010000000											
Collection Performance												
Quantity												
Amount of duties and taxes		287,933	104,931	392,864	467,896	111,266	116,997	118,070	121,563	75,032	Based on BESF Target dated July 05, 2016	
Number of entries filed containing commercial goods		636,295	220,905	857,200	750,000	175,221	186,270	191,384	197,125	-107,200		
Quality												
Estimated potential customs tax effort		2.8%	2.8%	2.8%	3.3%	3.3%	3.3%	3.3%	3.3%	0.5%		
Percentage of inspections resulting in 10% or greater increase in assessment of duties or taxes		2%	2%	2%	2%	2%	2%	2%	2%			
Percentage of customers whose goods are cleared that rate the service as good or better		100%	100%	100%	100%	100%	100%	100%	100%			
Percentage of prosecutions that result in a favourable judgment for Government		-	-	-	80%	-	-	-	-		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												
Percentage of imported goods cleared within 10 days from filing of import declaration		100%	100%	100%	100%	100%	100%	100%	100%			
Passenger Processing												
Quantity												
Number of inspections that result in detection of one or more irregularities		4,651	1,500	6,151	6,000	1,500	1,500	1,500	1,500	-151		
Quality												
Percentage of passengers and crew who rate the service as good or better		99%	99%	99%	90%	90%	90%	90%	90%	-9%	ISO Report	
Percentage of prosecutions that result in a favorable judgment for Government		99%	100%	100%	80%	80%	80%	80%	80%	-20%	Law Division Report	
Timeliness												
Percentage of arriving international passengers and crew processed within 30 minutes of baggage presentation to customs		100%	100%	100%	90%	90%	90%	90%	90%	-10%	Time & Motion Report & Monthly Performance Report (MPR)	
Enforcement												
Quantity												
Number of enforcement actions (alerts) undertaken		681	76	757	450	100	110	120	120			
Quality												
Percentage of actions that result in a favorable judgment for Government		50%	68%	59%	85%	85%	85%	85%	85%			

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Percentage of shipment selected and physically examined or x-rayed resulting to seizures		30%	33%	32%	15%	15%	15%	15%	15%	-17%	Based on number of shipments with suspects/s versus alerted
Timeliness											
Percentage of enforcement actions (alerts) completed within 30 days from issuance of alert orders		61%	76%	69%	100%	100%	100%	100%	100%		
Exports and Warehousing Operations											
Quantity											
Volume of imported goods entered for warehousing and to special economic zones		583,649 MT	500,000 MT	1,083,649 MT	310,000 MT	55,000 MT	60,000 MT	97,500 MT	97,500 MT		
Quality											
Percentage of customers who report irregularities with respect to their stored goods		0%	0%	0%	0%	0%	0%	0%	0%		
Percentage of customers who rate the service as good or better		90%	90%	90%	90%	90%	90%	90%	90%		
Timeliness											
Percentage of customers who rate timeliness of access to facilities as good or better		90%	100%	95%	95%	95%	95%	95%	95%		
Percentage of shipments entered for warehousing legally withdrawn for various purposes within the prescribed period		100%	100%	100%	100%	100%	100%	100%	100%		
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