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FY 2017 QUARTERLY PHYSICAL REPORT OF OPERATION

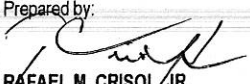
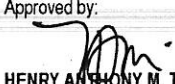
As of September 30, 2017

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

Ignacio 10/25/17
LAMENCE IGNACIUS DT. BERNARDINO
 ADMINISTRATIVE OFFICER IV
 BUDGET DIVISION
 CENTRAL FINANCIAL MANAGEMENT OFFICE
 DEPARTMENT OF FINANCE

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	13=(9+10+11+12)	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	111,266	116,997	118,070	121,563	467,896	104,130	106,151	113,433		323,714		1st & 2nd Qtr Collection is based on BTr COR which is net of Cash Refund. Sept. is based on BOC E2M & District Report (preliminary)
Quantity 2	Number of entries filed containing commercial goods	MISTG	Number	175,221	186,270	191,384	197,125	750,000	212,712	227,305	232,639		672,656		
Quality 1	Estimated potential customs tax effort	Financial Service	Percentage	3.3%	3.3%	3.3%	3.3%	3.3%	2.9%	2.7%	-		2.8%		3rd Qtr GDP 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%		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%	99%	100%	100%		100%		
Quality 4	Percentage of prosecutions that result in a favorable judgment for Government	Legal Service	Percentage	-	-	-	-	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 1	Percentage of imported goods cleared within 10 days of arrival at port	Port Operations Service	Percentage	100%	100%	100%	100%	100%	87%	84%	78%		83%		
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	859	817	735		2,411		These are not irregularities but instead marked/ tagged "X" that resulted to collection of duties & taxes
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%		99%		ISO Report
Quality 2	Percentage of prosecutions that result in a favorable judgment for Government	Passenger Service, NAIA	Percentage	80%	80%	80%	80%	80%	100%	100%	100%		100%		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%		100%		Time & Motion Report & Monthly Performance Report
PI Set 3: Enforcement															
Quantity	Number of enforcement actions (alerts) undertaken	IG/EG/Command Center	Number	100	110	120	120	450	356	782	411		1,549		
Quality 1	Percentage of actions that result in favorable judgment for Government	IG/EG/Command Center	Percentage	85%	85%	85%	85%	85%	60.39%	69.82%	68.25%		66.15%		
Quality 2	Percentage of shipment selected and physically examined or x-rayed resulting to seizures	XIP, EG	Percentage	15%	15%	15%	15%	15%	15%	15%	15%		15%		

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		
Timeliness Percentage of enforcement actions (alerts) completed within 30 days from issuance of alert orders	IG/EG/Command Center	Percentage	100%	100%	100%	100%	100%	66.57%	72.51%	69.38%		69.49%		
PI Set 4: Exports and Warehousing Operations														
Quantity Volume of imported goods entered for warehousing and to special economic zones	Port Operations Service	MT	55,000 MT	60,000 MT	97,500 MT	97,500 MT	310,000 MT	3,264,996 MT	3,705,707 MT	5,202,962 MT		12,173,665 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%		0%		
Quality 2 Percentage of customers who rate the service as good or or better	Port Operations Service	Percentage	90%	90%	90%	90%	90%	90%	90%	90%		90%		
Timeliness 1 Percentage of customers who rate timeliness of access to facilities as good or better	Port Operations Service	Percentage	95%	95%	95%	95%	95%	95%	95%	95%		95%		
Timeliness 2 Percentage of shipments entered for warehousing legally withdrawn for various purposes within the prescribed period	Port Operations Service	Percentage	100%	100%	100%	100%	100%	91%	100%	100%		97%		
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	21	37	41		99		
B. Anti-Smuggling Program (BATAS)														
1) Number of cases filed	Legal Service		6	6	6	6	24	0	4	4		8		
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth														
MPP 1 - Revenue Generation														
1) Duties and taxes collected (In Million Pesos)	Financial Service		111,266	116,997	118,070	121,563	467,896	104,130	106,151	113,433		323,714		
Prepared by:  RAFAEL M. CRISOL, JR. Chief, Budget Division														
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Date:														