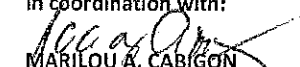
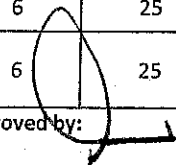


FY 2021 PHYSICAL PLAN

Department : Department of Finance
 Agency : Bureau of Customs
 Operating Unit : Central Office
 Organization Code : 11-002-01-00000
 Report Status :

| PARTICULARS | RESPONSIBLE OFFICES | CURRENT YEAR'S ACCOMPLISHMENTS | | | | PHYSICAL TARGET (BUDGET YEAR) 2021 | | | | | VARIANCE | REMARKS | |
|--|---|---|----------------------|-----------------------|------------------|------------------------------------|-------------|-------------|-------------|------------|-----------|---------|---|
| | | UACS Code | Actual Jan.1-Sept.30 | Estimate Oct.1-Dec.31 | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | | | |
| | | 2 | 3 | 4 | 5=3+4 | 6 | 7 | 8 | 9 | 10=6+7+8+9 | | | 11=10-5 |
| 1. ORGANIZATIONAL OUTCOME | | | | | | | | | | | | | |
| OO: REVENUE COLLECTION IMPROVED | | 31010000 0000000 | | | | | | | | | | | |
| CUSTOMS REVENUE ENHANCEMENT PROGRAM | | | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | | | |
| 1. | Percentage increase in revenue collection | Financial Service | | -15.3% | -16.4% | -15.6% | -4.0% | 43.9% | 10.2% | 23.3% | 16.4% | 16.4% | Quarterly allocation of CY 2021 target is preliminary. Based on DBCC, BESF target approved by DBCC on July 2020 |
| 2. | Proper/efficient examination and appraisal of imported goods resulted to additional revenues | Port Operations Service/Import and Assessment Service | | 3.79% | 1.26% | 5.05% | 0.75% | 0.75% | 0.75% | 0.75% | 3.00% | -2.05% | Additional duties are collected thru correction of value declared after proper appraisal of goods is done. |
| 3. | Apprehension of smuggling activities | Enforcement Group | | 396 | 50 | 446 | 15 | 15 | 15 | 15 | 60 | -386 | The projected Physical Target is based on NEP Targets. |
| Output Indicators | | | | | | | | | | | | | |
| 1. | Amount of duties and taxes collected and percentage to BESF targets | Financial Service | | 398.041 73.1% | 133.995 71.7% | 532.036 72.8% | 139.482 | 155.056 | 159.764 | 165.21 | P619.512M | 87.476 | Quarterly allocation of CY 2021 target is preliminary. |
| 2. | Percentage of imported goods cleared within ten (10) days from filing of import declaration | Port Operations Service | | 72.60% | 24.22% | 96.89% | 24.40% | 23.86% | 24.20% | 24.15% | 96.61% | -0.28% | 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 | | 44 | 22 | 66 | 6 | 6 | 6 | 6 | 24 cases | -42 | Exceeded the target by 42 cases. |

| PARTICULARS | RESPONSIBLE OFFICES | CURRENT YEAR'S ACCOMPLISHMENTS | | | | PHYSICAL TARGET (BUDGET YEAR) 2020 | | | | | VARIANCE | REMARKS | |
|--|--|--------------------------------|--|--------------------------|--------|------------------------------------|---|-------------|-------------|------------|----------|---------|---|
| | | UACS Code | Actual Jan.1 Sept.30 | Estimate Oct.1-Dec.31 | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | | | |
| | | 2 | 3 | 4 | 5=3+4 | 6 | 7 | 8 | 9 | 10=6+7+8+9 | | | 11=10-5 |
| OO: SECURED TRADE FACILITATION BY INTERNATIONAL STANDARDS ACHIEVED CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM | | 3201000 0000000 | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | | | |
| 1 | Percentage of enforcement actions undertaken resulting to seizures | Enforcement Group | | 69% | 50% | 59.5% | 0.0025 | 0.0025 | 0.0025 | 0.0025 | 1% | -58.5% | The projected Physical Target is based on NEP Targets. |
| | | Intelligence Group | | 385% | 25% | 410% | 0.0025 | 0.0025 | 0.0025 | 0.0025 | 1% | -409% | Surpassed the physical target for the quarters due to intensified profiling and conduct of intelligence operations. |
| 2 | Percentage of cargo clearance process improved | Port Operations Service | | 1.05% | -0.35% | -1.4% | 0.5% | 0.5% | 0.5% | 0.5% | 2.00% | -3.4% | 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. | Enforcement Group | | 396 | 30 | 426 | 8 | 8 | 7 | 7 | 30 | -396 | The projected Physical Target is based on NEP Targets. |
| | | Intelligence Group | | 223 | 30 | 253 | 7 | 6 | 6 | 6 | 25 | -228 | Surpassed the physical target for the quarters due to intensified profiling and conduct of intelligence operations. |
| Output Indicators | | | | | | | | | | | | | |
| 1 | Number of enforcement actions (alerts recommended) undertaken | Enforcement Group | | 227 | 30 | 257 | 30 | 30 | 30 | 30 | 120 | -137 | The projected Physical Target is lower than the total output for 2020 since the Enforcement Group merely recommends for the issuance of Alert Orders |
| | | Intelligence Group | | 264 | 30 | 294 | 30 | 30 | 30 | 30 | 120 | -174 | 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 are being requested has resulted from spot checks of suspicious shipments. |
| 2 | Percentage of shipment selected and physically examined or x-rayed | X-ray Inspection Project | | 0.015 | 0.005 | 2% | 0.005 | 0.005 | 0.005 | 0.005 | 2% | 0.0% | The number of containers being scanned by XIP relies on the selectivity of RMO. |
| 3 | Number of cases of anti-social goods seized | Enforcement Group | | 263 | 30 | 293 | 7 | 6 | 6 | 6 | 25 | -268 | The projected Physical Target is based on NEP Targets. |
| | | Intelligence Group | | 223 | 30 | 253 | 7 | 6 | 6 | 6 | 25 | -228 | Surpassed the physical target for the quarters due to intensified profiling and conduct of intelligence operations. |
| Prepared by: | | | In coordination with: | | | | Approved by: | | | | | | |
| ATTY. NOEMI A. GARCIA Acting Chief, Planning and Policy Research Division Planning Services Head/ Planning Officer Date: November 26, 2020 | | |  MARILOU A. CABIGON Officer-in-Charge, Financial Management Office Date: | | | |  REY LEONARDO B. GUERRERO Commissioner, Bureau of Customs Agency Head/ Department Secretary Date: | | | | | | |