

FY 2024 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year Accomplishments			Total	Physical Target (Budget Year)					Variance	Remarks	
		Actual Jan. 1 - Sept. 30 3	Estimate Oct. 1 - Dec. 30 4	Total 5=3+4		Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10			
CUSTOMS REVENUE ENHANCEMENT PROGRAM	310100000000000000												
Outcome Indicator(s)													
1. Percentage increase in revenue collection		3.5%	2.7%	3.3%	11.7%	11.7%	11.7%	11.7%	11.7%	11.7%	8.4%		Growth Baseline is 2023 Actual Collection for Q1-Q3 and estimated collection for Q4. Quarterly Allocation is subject to change based on DBCC Medium-term Program
2. Proper/efficient examination and appraisal of imported goods resulted to additional revenues		3.72%	0.85%	4.57%	3.60%	0.90%	0.90%	0.90%	0.90%	0.90%	-0.97%		Additional duties are collected thru correction of values declared after proper appraisal of goods is done
3. Apprehension of smuggling activities		730	30	760	352	88	88	88	88	88	408		
Output Indicator(s)													
1. Amount of duties and taxes collected and percentage to BESF targets		660,716 17.0%	234,534 16.8%	P895,251B 16.9%	P1000,20B	238,896	245,348	253,928	262,028	104,949			2024 Target is based on 2024 BESF Program approved by the DBCC on July 9, 2023.
2. Percentage of imported goods cleared within ten (10) days from filing of import declaration		72.59%	24.04%	96.63%	96.60%	24.01%	24.11%	24.30%	24.18%	-0.03%			Ten (10) days include examination of goods, as applicable

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	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		
3. Number of cases filed under the Bureau's Action Team Against Smugglers (BATAS) Program within fifteen (15) days		85	6	91cases	48 cases	12	12	12	12	-43		Based on number of cases referred for case profiling	
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM Outcome Indicator(s)	3201000000000000												
1. Percentage of enforcement actions undertaken resulting to seizures		199%	5%	204%	175%	44%	43%	44%	44%	29%			
2. Percentage of cargo clearance process improved		1.63%	0.40%	2.03%	2.00%	0.50%	0.50%	0.50%	0.50%	-0.03%		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.		730	30	760	352	88	88	88	88	408			
Output Indicator(s)													
1. Number of enforcement actions (alerts) undertaken		296	10	306	237	59	59	60	59	69			
2. Percentage of shipment selected						50%	50%	50%	50%				

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1 and physically examined or x-rayed	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
3. Number of cases of anti-social goods seized		730	30	760	352	88	88	88	88	408	

Certified Correct:

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 Agency Head / Department Secretary
 Date: