

**FORM A**  
**AGENCY PERFORMANCE TARGETS (ACCOMPLISHMENTS)**

DEPARTMENT/AGENCY: DOF/BUREAU OF CUSTOMS

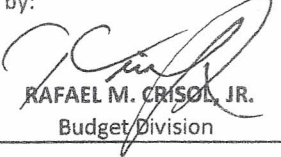
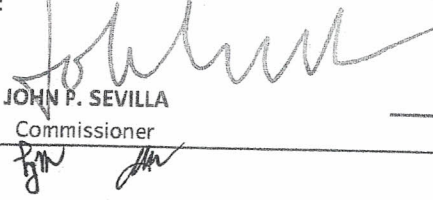
MFOs AND PERFORMANCE INDICATORS (1)	FY 2012 ACTUAL ACCOMPLISHMENT (2)	FY 2013 TARGET (3)	RESPONSIBLE OFFICES (4)	FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
<b>A. Major Final Outputs (MFOs)/Operations</b>					
<b>MFO 1: Revenue Generation</b>					
Amount of revenue generated from tax and non-tax	289.867B	340.000B	All Collection Districts Financial Service/STAT	<b>304.480B</b>	Jan-Nov based on BTr Dec based on Prelim- inary Collection Dis- trict Report
<b>2013 BUDGET: Php1,164,905,000.00</b>					
<b>Performance Indicator 1: Tax Effort</b>					
Quantity - Collection % to GDP	2.74%	2.90%	All Collections Districts	No available data yet of GDP from BTr for CY 2013	
Quality - Improvement over last year's accomplishment					
<b>Performance Indicator 2: Amount of Revenue Collection</b>					
Quantity - Amount of collection (Cash collection only)	282.38B	340.00B	All Collection Districts Financial Service/STAT	<b>302.039B</b>	Jan-Nov based on BTr Dec based on Prelim- inary Collection Dis- trict Report
Quality - Actual Collection vs Target					
<b>Performance Indicator 3: Revenues Collected from Post Entry Audit</b>					
Quantity - No. of completed audits/Amount of Collection	166 Completed Audits	150 Completed Audits	PEAG	231 Completed Audits	
Quality - Improvement over last year's accomplishment	726.6M PEAG (CAO & TIRAO)			Php 687.465M	
Timeliness - Attainment of annual target				(CAO & TIRAO)	
<b>B. Support to Operations (STO)</b>					
<b>MFO 2: Enforced Tariff and Customs Rules and Regulations</b>					
<b>2013 BUDGET: Php445,407,000.00</b>					
<b>Performance Indicator 1: Cases filed under the RATS Program</b>					
Quantity- No. of RATS cases investigated filed with the OMB/DOJ	60 cases filed with DOJ	24 Cases Filed	BOC-RATS	43 Cases	
Quality - Investigations and findings gathered sufficient evidence to support conviction of cases filed		(2 cases per month)		filed with DOJ	

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Timeliness - Period for case filing					
<b>Performance Indicator 2: Apprehensions of Anti-Social Goods</b>			ESS	32	
Quantity- Number of cases and value of apprehensions of anti-social goods Quality - Investigations and findings gathered sufficient evidence to support conviction of cases filed Timeliness - Period for completion of investigation	54	18		Drugs - 4 Guns/Ammo - 5 Precursor Chem - 23	Category: Guns, Ammunitions Drugs, Precursors
<b>Performance Indicator 3 - Apprehension of Intellectual Property Rights Infringing Goods</b>			CIIS	12 Alert Orders; 6 Letter	
Quantity- Number of cases and value of apprehensions of IPR infringing goods Quality - All seizures found positive for IPR violations Timeliness - Period for case filing	7 cases issued with WSD 2 cases were charged before DOJ	4 Alerts ; 7 Letter of Authority ; 1 Mission Order ; 12 WSD 2 cases charged before DOJ		of Authorities Issued; 1 Mission Order; 18 WSD; 2 cases filed before DOJ	
<b>MFO 3: Institutionalized Best Practices and Standards in Compliance with International Commitments</b>					
<b>2013 BUDGET: Php162,770,000.00</b>					
<b>Performance Indicator 1: Automated Cargo Clearance System</b>			MISTG (and PS-DBM)	1. NSW2: - Bidding Completed - contract Not Yet awarded by PS 2. iPCS: - Bidding completed - Contract Awarded - implementation on hold due to court injunction	MISTG implemented the IT Infrastructure Maintenance (Infra) Project that upgraded the Data Center and the IT/network facilities among others.
Quantity- No. of IT projects implemented Quality - Improvement in cargo clearance Timeliness - Period of implementation	60% complete for NSW2 bidding 3 projects merged into i-PCS TOR is 75% complete  2 Projects TOR 10% complete (ISO 27001 certification project & Integration of PCIS with e2m, NSW & other systems	Completion of Bidding , Contract Award and Initial Implementation of : 1. NSW Phase 2 2. IPCS			
<b>Performance Indicator 2: Enhancement of Bulk and Break Bulk Cargo Program</b>			AOCG	20.41% increase of LPRS over 2012 2013 - 12,281	
Quantity- No. of Transactions Quality - Improvement of the Program over last year Timeliness - Period of LPRS Application	10,199	20% Increase of LPRS over 2012 Transactions			



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<b>MFO 4: Increased level of competency and productivity</b>					
<b>2013 BUDGET: Php12,350,000.00</b>					
<b>Performance Indicator 1: Continuous Professional Development</b> Quantity- No. of training programs & Percentage of employees who were trained  Quality - Increase over previous year Timeliness - Period of delivery of trainings	100% 2012 - 52 Trainings	10% increase in trainings conducted (skills & values) over 2012 covering 40% of employees in accordance with the Training Calendar	Interim Training Development Division	44% Increase in Trainings conducted (skills & values) covering 50% of employees  2013 - 75 Trainings	
<b>C. General Administration and Support Services (GASS)</b>					
<b>MFO 5: Compliance with Good Governance (Transparency &amp; Accountability)</b>					
<b>2013 BUDGET: Php380,684,000.00</b>					
<b>Performance Indicator 1: Maintenance &amp; Updating of the BOC Transparency Seal</b> Quantity- No. of documents/information for posting Quality - Accuracy of information/data Timeliness - Period of updating	100%	100% of required information/ documents (1-8) are posted inside the Transparency Seal icon with 100% accuracy of data and real-time updating	Special Assistant on IT Matters & in-charge of BOC Website, Ocom Budget Division General Services Division Accounting Division	100%	
<b>Performance Indicator 2: Philgeps Posting</b> Quantity- No. of documents for posting Quality - Accuracy of information/data Timeliness - Period of posting	100%	100% of ITB, REI, RFQ, NA/BR, Approved Contracts and NTP/PO issued from January to December, 2013 covering procurement through the General Services Division are posted in Philgeps and BOC website inside the Transparency Seal icon with 100% accuracy of data and posted within the prescribed period under RA 9184	General Services Division, Special Assistant on IT Matters & in-charge of BOC Website, Ocom.  General Services Division	100%	

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<b>Performance Indicator 3:</b> Liquidation of Cash Advances Quantity- Preparation of Report of Ageing Quality - 80% of CAs liquidated Timeliness - Period of updating of Report of Ageing	100%	T1 - Report of Ageing prepared and updated every month and submitted to COA  T2- 80% of CAs issued for FY 2013 liquidated within 45 days	Accounting Division	T1 - Complied Ageing Submitted to COA  T2 - 100%	
<b>Performance Indicator 4:</b> Compliance to Citizen's Charter Quantity- Updating & Publication of Citizens Charter and posting in BOC Website Quality - Compliance of Collection Districts to Citizens Charter/ARTA criteria established by BOC Timeliness - Period of issuance of revised Citizens Charter	100%	T1 - Updated BOC Citizens Charter published and posted in BOC Website by December 31, 2013.  T2- 90% or 15 out of the 17 Collection Districts compliant to the 11 ARTA/Citizens Charter criteria established by BOC	All Collection Districts IIC0	100% or 4 out of 4 Coll. Districts that were audited by the CSC from Feb to Aug 2013 were rated good or excellent Note: The 90% or 15 out of 17 CD subjected to ARTA Report Card Survey (ARTA-RCS) is from June 2011 to Dec 2012	
<b>Performance Indicator 5:</b> SALN Submission/Filing Quantity- No. & Percentage of Employees who submitted/filed SALN Quality - Percentage of submitted SALN reviewed for substantial compliance Timeliness - Period of submission and review	99.70%	T1 - 90% of employees submitted SALN for CY 2012 by April 30, 2013  T2- 90% of submitted SALN reviewed by HRMD/Administrative Division for substantial compliance by October 2013	Human Resources Management Division and Administrative Divisions of all Collection Districts	98.57% ( 3393 employees out of 3,442)  98.57% (reviewed by HRMD/Administrative Division of each Port/ Sub-ports)	
<b>Performance Indicator 6. -</b> Publication of Financial Reports Quantity- No. of reports for posting Quality - Accuracy of information/data Timeliness - Period of submission	100%	100% of Budget Accountability Reports which must be 100% accurate are posted in the BOC Website under the Transparency Seal icon, 3 working days after submission to DBM	Budget Division	100%	
<b>Performance Indicator 7: Budget Utilization Rate</b> Quantity- Percentage of Total Disbursements over Total Obligations Quality - Accuracy of data	70.09%	T1 - 90% of allotment obligated within prescribed period	Budget Division	69%	*2013 Assumption was anchored on the NO Continuing Appro

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Timeliness - Period of disbursements		T2 - 75% of obligations disbursed within the prescribed period	Accounting Division/ Cashier's Unit/GSD/ Budget Division	81%	Disbursement slowed down due to changes in management policy
<b>Performance Indicator 8: Submission to COA of Financial Statements</b> Quantity-Submission of Financial Statements and all Reports and documents	100%	Quarterly Financial Statements and Reports and Documents submitted on the 10th day of the month following the quarter and posted to BOC Website within 5 days after submission to COA.	Accounting Division	1st Qtr - June 14, 2013; 2nd Qtr- Oct. 23, 2013; 3rd Qtr - Jan 7, 2014; December Reports are to be submitted on Feb 14, 2014 as per COA Circular	Centralized Accounting System wherein reports from 36 ports & subports are submitted at the Central Office
Quality - Accuracy of data Timeliness - Period of submission within the mandated time				80%	
<div> <div> Prepared by: <div>  <div> RAFAEL M. CRISOL, JR. Budget Division </div> </div> <div> Date </div> </div> <div> <div> Approved by: <div>  <div> JOHN P. SEVILLA Commissioner </div> </div> <div> Date </div> </div> </div> </div>					



# ACCOMPLISHMENTS ON CASCADED PERFORMANCE TARGETS

As of DECEMBER 31, 2012

DEPARTMENT/AGENCY: DOF/BUREAU OF CUSTOMS

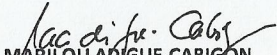
MFOs AND PERFORMANCE INDICATORS (1)	AGENCY FY 2012 BUDGET (2)	FY 2012 TARGET (3)	RESPONSIBLE GROUP/ DELIVERY UNITS (4)	FY 2012 ACTUAL ACCOMPLISHMENT (5)	FY 2012 QUARTERLY ACCOMPLISHMENTS (6)				REMARKS (Cite reasons for exceeding or not meeting targets)
					Q1	Q2	Q3	Q4	
<b>A. Major Final Outputs (MFOs)/Operations</b>									
<b>MFO 1: Revenue Generation</b> Amount of revenue generated from tax and non-tax	958,350								
<b>Performance Indicator 1: Tax Effort</b>  Quantity - Collection % to GDP Quality - Improvement over last year's accomplishment Timeliness - Attainment of quarterly targets		2.73%	All Collection Districts	2.73%	2.87%	2.81%	2.74%	2.54%	
<b>Performance Indicator 2: Amount of Revenue Collection</b> Quantity - Amount of collection (Cash collection only) Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target		339.114 B		281.54 B	68.958	73.781	69.193	69.608	
<b>Performance Indicator 3: Revenues Collected from Post Entry Audit</b> Quantity - No. of completed audits  Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target		130 Audits P512.678 estimated collections	PEAG	166 Completed Audits 726.6M PEAG (CAO & TIRAO)	336.9	82.9	151.8	155	
<b>B. Support to Operations (STO)</b> <b>MFO 2: Enforced Tariff and Customs Rules and Regulations</b>	585,696								
<b>Performance Indicator 1: Cases filed under the RATS Program</b>  Quantity- No. of RATS cases investigated filed with the OMB/DOJ Quality - Investigations and findings gathered sufficient evidence to support conviction of cases filed Timeliness - Fact finding and investigations completed within 30 working days Cases investigated and reviewed are filed within 15 working days		24	BOC - RATS	60 cases filed with DOJ	17	9	20	14	
<b>Performance Indicator 2: Apprehensions of Anti-Social Goods</b> Quantity- Number of cases and value of apprehensions of anti-social goods Quality - Investigations and findings gathered sufficient evidence to support conviction of cases filed Timeliness - Fact finding, investigation, and review completed within 45 working days		13	ESS	54	21	8	13	12	




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					Q1	Q2	Q3	Q4	
<b>Performance Indicator 3 - Apprehension of Intellectual Property Rights Infringing Goods</b> Quantity- Number of cases and value of apprehensions of IPR infringing goods Quality - All seizures found positive for IPR violations Timeliness - Fact finding, investigation, and review completed within 45 working days		10	CIIS	7 cases issued with WSD 2 cases were charged before DOJ	2	3	1	1	Other cases were not seized but were imposed additional duties
<b>MFO 3: Institutionalized Best Practices and Standards in Compliance with International Commitments</b>	1,074,397								
<b>Performance Indicator 1: Automated Cargo Clearance System</b> Quantity- Projects developed and rolled-out Quality - 90% Timeliness - Projects rolled-out as planned		6	MISTG	60% complete for NSW2 bidding  3 projects merged into i-PCS, TOR is 75% complete  2 Projects TOR 10% complete	-NSW2 Terms of Reference drafted	-NSW2 TOR finalized	-NSW2 eligibility check & shortlisting conducted  The ff. projects were merged into the i-PCS a) e3m enhancements Project b) Petroleum Inventory System Project c) Online X-ray Imaging System  The TOR for the ff. projects were drafted a) ISO 27001 certification project b) Integration of PCIS with e2m, NSW and other systems	-NSW eligibility check conducted (re-bid)  TOR for i-PCS drafted	It took time for PS-DBM to finalized the bidding documents there was a re-bidding  The scope of the project expanded with the merger thus there was difficulty in drafting the TOR  MISTG has to prioritize NSW2 and i-PCS projects due to lack of staff
<b>C. General Administration and Support Services (GASS)</b> <b>MFO 4: Compliance with Good Governance (Transparency &amp; Accountability)</b>	369,677		Administration Offices						
<b>Performance Indicator 1: Posting of all Invitations to Bid (ITB) and awarded contracts in the PhilGeps and BOC website</b> Quantity- 100% of items above P50,000 procured as required by law has been posted Quality - 80 % compliance Timeliness - 3 working days after approval of Request & Issuance of Notice of Award		100%	GSD/MISTG	100%	100%	100%	100%	100%	



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<b>Performance Indicator 2:</b> Publication of financial reports in BOC website Quantity- All budget accountability reports Quality - 100% accurate Timeliness - 3 working days after submission to DBM		Budgetary Reports Posted	Budget Division/ MISTG	100%			Updated Posting from 1st to 3rd Qtr Reports	100%	All Reports Posted
<b>Performance Indicator 3:</b> Establishment and compliance to Citizen's Charter Quantity- 100% of frontline services covered Quality - Client Satisfaction Timeliness - 100% compliance set in the Citizen's Charter		100%	IICO/OCOM	100%	100%	100%	100%	100%	
<b>Performance Indicator 4:</b> Liquidation of Cash Advances Quantity- 70% of CAs liquidated within <u>45</u> days Quality - Improvement over last year's percentage Timeliness - Cash advance liquidated within 30 days		70%	Accounting Division	100%	79%	51%	83%	100%	Close monitoring of cash advances
<b>MFO 5: Increased level of competency and productivity</b>	10,400								
<b>Performance Indicator 1: Continuous Professional Development</b> Quantity- Number of personnel with 40 training hours Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual training calendar		75%	Interim Training Development Division	100%	20%	40%	60%	100%	All scheduled trainings for FY 2012 were accomplished
<b>Performance Indicator 2: Competency-Based HR Transactions</b> Quantity- Number of competency-based HR transactions Quality - 80 % effectiveness Timeliness - Rolled-out as planned		3	HRMD	3	0	0	0	3	

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21 FEB 2013