

FORM A
AGENCY PERFORMANCE TARGETS (ACCOMPLISHMENTS)

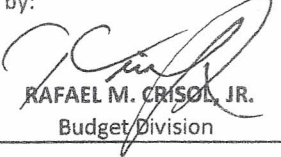
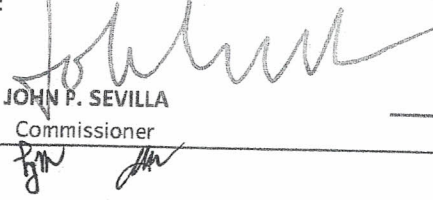
DEPARTMENT/AGENCY: DOF/BUREAU OF CUSTOMS

MFOs AND PERFORMANCE INDICATORS (1)	FY 2012 ACTUAL ACCOMPLISHMENT (2)	FY 2013 TARGET (3)	RESPONSIBLE OFFICES (4)	FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
A. Major Final Outputs (MFOs)/Operations					
MFO 1: Revenue Generation					
Amount of revenue generated from tax and non-tax	289.867B	340.000B	All Collection Districts Financial Service/STAT	304.480B	Jan-Nov based on BTr Dec based on Prelim- inary Collection Dis- trict Report
2013 BUDGET: Php1,164,905,000.00					
Performance Indicator 1: Tax Effort					
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					
Performance Indicator 2: Amount of Revenue Collection					
Quantity - Amount of collection (Cash collection only)	282.38B	340.00B	All Collection Districts Financial Service/STAT	302.039B	Jan-Nov based on BTr Dec based on Prelim- inary Collection Dis- trict Report
Quality - Actual Collection vs Target					
Performance Indicator 3: Revenues Collected from Post Entry Audit					
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. Support to Operations (STO)					
MFO 2: Enforced Tariff and Customs Rules and Regulations					
2013 BUDGET: Php445,407,000.00					
Performance Indicator 1: Cases filed under the RATS Program					
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					
Performance Indicator 2: Apprehensions of Anti-Social Goods			ESS	32	
Quantity- Number of cases and value of apprehensions of anti-social goods	54	18		Drugs - 4	Category:
Quality - Investigations and findings gathered sufficient evidence to support conviction of cases filed				Guns/Amm0 - 5	Guns, Ammunitions
Timeliness - Period for completion of investigation				Precursor Chem - 23	Drugs, Precursors
Performance Indicator 3 - Apprehension of Intellectual Property Rights Infringing Goods			CIIS	12 Alert Orders; 6 Letter	
Quantity- Number of cases and value of apprehensions of IPR infringing goods	7 cases issued with WSD	4 Alerts ; 7 Letter of Authority ;		of Authorities Issued;	
Quality - All seizures found positive for IPR violations	2 cases were charged before DOJ	1 Mission Order ; 12 WSD		1 Mission Order; 18 WSD;	
Timeliness - Period for case filing		2 cases charged before DOJ		2 cases filed before DOJ	
MFO 3: Institutionalized Best Practices and Standards in Compliance with International Commitments					
2013 BUDGET: Php162,770,000.00					
Performance Indicator 1: Automated Cargo Clearance System			MISTG (and PS-DBM)	1. NSW2:	MISTG implemented
Quantity- No. of IT projects implemented	60% complete for NSW2 bidding	Completion of Bidding , Contract Award and Initial Implementation of :		- Bidding Completed	the IT Infrastructure
Quality - Improvement in cargo clearance	3 projects merged into i-PCS	1. NSW Phase 2		- contract Not Yet awarded by PS	Maintenance (Infra)
Timeliness - Period of implementation	TOR is 75% complete	2. IPCS		2. iPCS:	Project that upgraded the Data Center and the IT/network facilities among others.
	2 Projects TOR 10% complete (ISO 27001 certification project & Integration of PCIS with e2m, NSW & other systems			- Bidding completed	
				- Contract Awarded	
				- implementation on hold due to court injunction	
Performance Indicator 2: Enhancement of Bulk and Break Bulk Cargo Program			AOCG	20.41% increase of LPRS over 2012	
Quantity- No. of Transactions	10,199	20% Increase of LPRS over 2012 Transactions		2013 - 12,281	
Quality - Improvement of the Program over last year					
Timeliness - Period of LPRS Application					

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MFO 4: Increased level of competency and productivity					
2013 BUDGET: Php12,350,000.00					
Performance Indicator 1: Continuous Professional Development 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	
C. General Administration and Support Services (GASS)					
MFO 5: Compliance with Good Governance (Transparency & Accountability)					
2013 BUDGET: Php380,684,000.00					
Performance Indicator 1: Maintenance & Updating of the BOC Transparency Seal 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%	
Performance Indicator 2: Philgeps Posting 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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Performance Indicator 3: 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%	
Performance Indicator 4: 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	
Performance Indicator 5: 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)	
Performance Indicator 6. - 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%	
Performance Indicator 7: Budget Utilization Rate 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
Performance Indicator 8: Submission to COA of Financial Statements 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>					

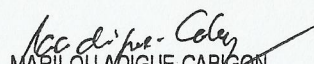
AGENCY ACCOMPLISHMENTS ON KEY PROGRAMS AND PROJECTS

AGENCY: BUREAU OF CUSTOMS

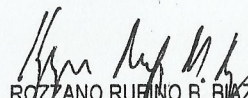
Key Programs/ Projects (1)	Description of Program/ Project Objectives (2)	FY 2012 Targets/ Milestones (3)	Total Program/ Project Budget (4)	Program/ Project Budget for FY 2012 (5)	FY 2012 Actual Accomplishments (6)	Responsible Bureaus/ Delivery Units (7)	FY 2012 Bureau/ Delivery Unit Accomplishments (8)				Remarks (Cite reasons for exceeding or not meeting target)
							Q1	Q2	Q3	Q4	
I - Anti-Corruption/Transparent/ Accountable and Participatory MPPI - BOC Integrity Action Plan	Governance/Increased level of competency & productivity	75%	10.4M	10.4M	Continuous Professional Development	Interim Training Development Plan (ITDD)	20%	40%	60%	100%	
II- Rapid, Inclusive and Sustained Economic Growth MPPI - Revenue Generation	Assessment and Collection of duties and taxes	339.114B Cash Collection	2.988B	2.052B	Increased cash collection over last year's accomplishment	All Collection Districts	68.958B	73.781B	69.193B	69.608B	

Prepared by:

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Date


ROZZANO RUFINO B. BIAZON
Commissioner

Date

21 FEB 2013