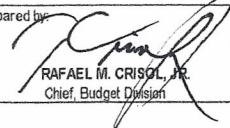


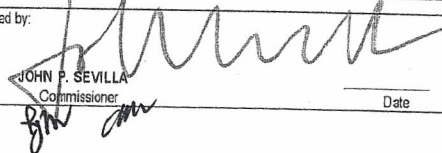
**FORM A-1**  
**DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENTS)**

DEPARTMENT: DEPARTMENT OF FINANCE  
 BUREAU: BUREAU OF CUSTOMS

| Major Final<br>Outputs/Responsible Bureau   | Performance<br>Indicator 1<br>(2)                         | FY 2012<br>TARGET for<br>Performance<br>Indicator 1<br>(3)  | FY 2012<br>ACCOMPLISHMENT<br>for Performance<br>Indicator 1<br>(4)  | Performance<br>Indicator 2<br>(5)                | FY 2012<br>TARGET for<br>Performance<br>Indicator 2<br>(6) | FY 2012<br>ACCOMPLISHMENT<br>for Performance<br>Indicator 2<br>(7) | Performance<br>Indicator 3<br>(8)                                      | FY 2012<br>TARGET for<br>Performance<br>Indicator 3<br>(9) | FY 2012<br>ACCOMPLISHMENT<br>for Performance<br>Indicator 3<br>(10) | Performance<br>Indicator 4<br>(11) | FY 2012<br>TARGET for<br>Performance<br>Indicator 4<br>(12) | FY 2012<br>ACCOMPLISHMENT<br>for Performance<br>Indicator 4<br>(13) | Performance<br>Indicator 5<br>(14) | FY 2012<br>TARGET for<br>Performance<br>Indicator 5<br>(15) | FY 2012<br>ACCOMPLISHMENT<br>for Performance<br>Indicator 5<br>(16) | Performance<br>Indicator 6<br>(17) | FY 2012<br>TARGET for<br>Performance<br>Indicator 6<br>(18) | FY 2012<br>ACCOMPLISHMENT<br>for Performance<br>Indicator 6<br>(19) | Performance<br>Indicator 7<br>(20) | FY 2012<br>TARGET for<br>Performance<br>Indicator 7<br>(21) | FY 2012<br>ACCOMPLISHMENT<br>for Performance<br>Indicator 7<br>(22) | Performance<br>Indicator 8<br>(23) | FY 2012<br>TARGET for<br>Performance<br>Indicator 8<br>(24) | FY 2012<br>ACCOMPLISHMENT<br>for Performance<br>Indicator 8<br>(25) | REMARKS<br>(26) |
|---|---|---|---|--|--|--|--|--|---|------------------------------------|---|---|------------------------------------|---|---|------------------------------------|---|---|------------------------------------|---|---|------------------------------------|---|---|-----------------|
| <b>Major Final Outputs (MFOs)/Operations</b>  |   |   |   |  |  |  |  |  |   |                                    |   |   |                                    |   |   |                                    |   |   |                                    |   |   |                                    |   |   |                 |
| <b>MFO 1: Revenue Generation</b><br>Amount of revenue generated<br>on tax and non-tax<br>Support to Operations (STO)    | Tax Effort -<br>Collection % to GDP                       | 2.90%   | Data not yet<br>available   | Amount of Revenue<br>(Cash Collection)           | 340.00B  | 302.038B   | Completed<br>Audits from<br>Post Entry Audit                           | 150  | 231   |                                    |   |   |                                    |   |   |                                    |   |   |                                    |   |   |                                    |   |   |                 |
| <b>MFO 2: Enforcement of tariff<br/>and customs laws &amp; regulations</b>  | Cases filed under the<br>RATS Program                     | 24  | 43 Cases  | Apprehension of<br>Anti-Social Goods             | 18   | 32   | Apprehension<br>of Intellectual<br>Property Rights<br>Infringing Goods | 26   | 39  |                                    |   |   |                                    |   |   |                                    |   |   |                                    |   |   |                                    |   |   |                 |
| <b>MFO 3: Institutionalized Best<br/>practices &amp; Standards in<br/>compliance with international<br/>commitments</b> | Automated Cargo<br>Clearance System                       | Completion of<br>Bidding, Contract<br>Award and<br>Initial Implement-<br>ation of:<br>1. NSW Phase 2<br>2. IPGS | 1. NSW2:<br>Bidding Completed<br>Contract Not yet<br>awarded by PS<br>2. IPGS:<br>Bidding Completed<br>Contract Awarded<br>Implementation on<br>hold due to court<br>injunction | Enhancement of<br>Bulk and Break Bulk<br>Program | 20%<br>(increase over<br>CY 2012)                          | 20.41%   |  |  |   |                                    |   |   |                                    |   |   |                                    |   |   |                                    |   |   |                                    |   |   |                 |
| <b>MFO 4: Increased level of<br/>competency and productivity</b>  | Continuous Professional<br>Development                    | 10% Increase in<br>Trainings over 2012<br>2012-65 Trainings   | 44% Increase in<br>Training over 2012<br>2013-75 Trainings  |  |  |  |  |  |   |                                    |   |   |                                    |   |   |                                    |   |   |                                    |   |   |                                    |   |   |                 |
| <b>General Administration and Support<br/>Services (GAAS)</b>   |   |   |   |  |  |  |  |  |   |                                    |   |   |                                    |   |   |                                    |   |   |                                    |   |   |                                    |   |   |                 |
| <b>MFO 5: Compliance with Good<br/>Governance (Transparency &amp;<br/>Accountability)</b>                               | Maintenance & Updating<br>of the BOC<br>Transparency Seal | 100%  | 100%  | PhilGEPS Posting                                 | 100%   | 100%   | Liquidation of<br>Cash Advances  | 80%  | 100%  | Compliance to<br>Citizen's Charter | 100%  | 100%  | SALN<br>Submission/<br>Filing      | 90%   | 98.57%  | Publication of<br>Financial Report | 100%  | 100%  | Budget<br>Utilization Rate         | 90%   | 81%   | COA<br>Submission                  | 80%   | 80%   |                 |

Prepared by:  
  
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 Chief, Budget Division

Date

Approved by:  
  
 JOHN P. SEVILLA  
 Commissioner

Date

# DETAILS OF BUREAU/DELIVERY UNIT ACCOMPLISHMENTS

DEPARTMENT: DEPARTMENT OF FINANCE  
 REAU: BUREAU OF CUSTOMS

| Major Final<br>Outputs/Responsible<br>Bureaus or Delivery Units<br>(1)   | Performance<br>Indicator 1<br>(2)  | FY 2012<br>Performance<br>Targets<br>(3) | FY 2012<br>Quarterly<br>Accomplishments<br>(4) |                             |                             |       | Performance<br>Indicator 2<br>(5)                  | FY 2012<br>Performance<br>Targets<br>(6) | FY 2012<br>Quarterly<br>Accomplishments<br>(7) |         |         |         | Performance<br>Indicator 3<br>(8)                                      | FY 2012<br>Performance<br>Targets<br>(9) | FY 2012<br>Quarterly<br>Accomplishments<br>(7) |      |       |       | Performance<br>Indicator 4<br>(10) | FY 2012<br>Performance<br>Targets<br>(11) | FY 2012<br>Quarterly<br>Accomplishments<br>(11) |     |     |      | REMARKS |
|--|--|--|--|-----------------------------|-----------------------------|-------|--|--|--|---------|---------|---------|--|--|--|------|-------|-------|------------------------------------|---|---|-----|-----|------|---------|
|  |  |  | Q1   | Q2                          | Q3                          | Q4    |  |  | Q1   | Q2      | Q3      | Q4      |  |  | Q1   | Q2   | Q3    | Q4    |                                    |   | Q1  | Q2  | Q3  | Q4   |         |
| Major Final Outputs (MFOs)/Operations  |  |  |  |                             |                             |       |  |  |  |         |         |         |  |  |  |      |       |       |                                    |   |   |     |     |      |         |
| O 1: Revenue Generation<br>ount of revenue generated<br>m tax and non-tax  | Tax Effort -<br>Collection % to GDP  | 2.73%                                    | 2.87%  | 2.81%                       | 2.74%                       | 2.54% | Amount of Revenue<br>Collection                    | 339.114B                                 | 68.958B  | 73.781B | 69.193B | 69.608B | Revenue<br>Collected from<br>Post Entry Audit                          | 512.678                                  | 336.9  | 82.9 | 151.8 | 155.0 |                                    |   |   |     |     |      |         |
| Support to Operations (STO)<br>O 2: Enforcement of tariff and<br>stoms laws & regulations                                      | Cases filed under the<br>RATS Program  | 24                                       | 17   | 9                           | 20                          | 14    | Apprehension of<br>Anti-Social Goods               | 13                                       | 21   | 8       | 13      | 12      | Apprehension<br>of Intellectual<br>Property Rights<br>Infringing Goods | 10                                       | 2  | 3    | 1     | 1     |                                    |   |   |     |     |      |         |
| O 3: Institutionalized Best<br>actices & Standards in Compliance<br>h International Commitments                                | Automated Cargo<br>Clearance System  | NSW2<br>TOR<br>6 Drafted                 | NSW2<br>TOR<br>Finalized                       | Merged<br>Projects<br>I-PCS | TOR for<br>I-PCS<br>Drafted |       |  |  |  |         |         |         |  |  |  |      |       |       |                                    |   |   |     |     |      |         |
| General Administration and Support<br>Services (GAAS)<br>O 4: Compliance with Good<br>ernance (Transparency &<br>countability) | Posting of all Invitations to<br>Bid (ITB) and awarded<br>contracts to PhilGeps<br>and BOC website | 100%                                     | 100%   | 100%                        | 100%                        | 100%  | Publication of financial<br>reports in BOC website | 100%                                     | 100%   | 100%    | 100%    | 100%    | Establishment &<br>compliance to<br>Citizen's Charter                  | 100%                                     | 100%   | 100% | 100%  | 100%  | Liquidation of<br>Cash Advances    | 100%                                      | 79%   | 51% | 83% | 100% |         |
| O 5: Increased level of competency<br>d productivity   | Continuous Professional<br>Development   | 100%                                     | 20%  | 40%                         | 60%                         | 100%  | No. of Competency-<br>based HR Transactions        | 3  |  |         |         | 3       |  |  |  |      |       | 3     |                                    |   |   |     |     |      |         |

pared by:

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 ROZZANO RUFINO B. BIAZON  
 Commissioner

21 FEB 2013

