

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

DEPARTMENT/AGENCY: DOF/BUREAU OF CUSTOMS

MFOs AND PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICES (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
<b>A. Major Final Outputs (MFOs)/Operations</b>					
<b>MFO 1: Collection of Duties and Taxes</b>					
<b>2015 BUDGET: Php929,323,738.00</b>					
<b>Performance Indicator Set 1: Collection Performance</b>					
Quantity 1 - Amount of duties and taxes collected	369,044 B	436,592B	Financial Service/ STAD	365,281B	Data is still preliminary and subject to reconciliation with BTr
Quantity 2 - Number of entries filed containing commercial goods	720,351	670,000	All Collection Districts	764,213	
Quality 1 - Estimated potential customs tax effort	2.9%	3.2%	Risk Management Office	-	Data cannot be provided since NEDA has not yet released the 2015 GDP Growth
Quality 2 - Percentage of inspections resulting in 10% or greater increase in assessment of duties or taxes	1%	2%	AOCG - POS	2%	
Quality 3 - Percentage of customers whose goods are cleared that rate the service as good or better	100%	100%	AOCG - POS	100%	Data cannot be provided since the cases are still pending in courts and the processes in courts are not within the control of the BOC/Legal Service
Quality 4 - Percentage of cases resolved by DOJ in favor of BOC			RCMG- Legal Service		
Timeliness - Percentage of imported goods cleared within 10 days of arrival at port	100%	100%	Port Operations Service	100%	
<b>2015 BUDGET: Php117,140,000.00</b>					
<b>Performance Indicator Set 2: Passenger Processing</b>					
Quantity - Number of inspections that result in detection of one or more irregularities	7,455	6,000	Ninoy Aquino International Airport	5,723	
Quality 1 - Percentage of passengers and crew who rate the service as good or better	100%	90%		99%	
Quality 2 - Percentage of prosecutions that result in a favourable judgment for Government	100%	80%		98%	
Timeliness - Percentage of arriving international passengers and crew processed within 30 minutes of baggage presentation to customs	100%	90%		100%	

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<b>2015 BUDGET: Php742,743,690.00</b>					
<b>Performance Indicator Set 3: Enforcement</b>					
Quantity - Number of enforcement actions (alerts) undertaken	1,055	310	Intelligence/ Enforcement Groups	1,550	
Quality 1- Percentage of actions that result in favourable judgement for the government	70.25% 91.57%	85% 90%	Intelligence Group Enforcement Group	61.54% 51.87%	
Quality 2 - Percentage of shipment selected and physically examined or x-rayed resulting to seizures.	5.86%	7.5%	X-ray Inspection Project	5.66%	
Timeliness - Percentage of enforcement actions (alerts) completed within 30 days from issuance of alert orders	85.05% 92.30%	75% 90%	Intelligence Group Enforcement Group	63.72% 43.40%	
<b>2015 BUDGET: Php309,917,000.00</b>					
<b>Performance Indicator Set 4: Exports and Warehousing Operations</b>					
Quantity - Volume of imported goods entered for warehousing and to special economic zones	916,660 MT	210,000 MT	Assessment and Operations and Coordinating Group (AOCG)	1,908,007 MT	
Quality 1- Percentage of customers who report irregularities with respect to their stored goods	0%	0%		0%	
Quality 2 - Percentage of customers who rate the service as good or better	90%	85%		90%	
Timeliness 1- Percentage of customers who rate timeliness of access to facilities as good or better	90%	90%		90%	
Timeliness 2- Percentage of shipments entered for warehousing legally withdrawn for various purposes within the prescribed period.	100%	10%		100%	
<b>B. General Administration and Support Services (GASS)</b>					
<b>Compliance with Good Governance (Transparency &amp; Accountability)</b>					
<b>2015 BUDGET: Php467,121,000.00</b>					
<b>Performance Indicator 1: Maintenance &amp; Updating of the BOC Transparency Seal</b>					
Quantity- No. of documents/information for posting	100%	100%	Management Information Systems Technology Group (MISTG)	95%	
Quality - Accuracy of information/data					
Timeliness - Period of updating					
<b>Performance Indicator 2: Philgeps Posting</b>					
Quantity- No. of documents for posting	100%	100%	General Services Division, Special Assistant on IT Matters & in-charge of	100%	
Quality - Accuracy of information/data					
Timeliness - Period of posting					
<b>Performance Indicator 3: Liquidation of Cash Advances</b>					
Quantity- Preparation of Report of Ageing	100%	100%	Accounting Division	100%	
Quality - 80% of CAs liquidated				123%	
Timeliness - Period of updating of Report of Ageing	100%	100%		100%	

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<b>Performance Indicator 4: Compliance to Citizen's Charter</b> 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	Follow-up compliance review on R.A. 9485 conducted from July to September 2014 shows that 53% or 9 out of 17 Collection Districts rated compliant to 11 ARTA/ Citizen's Charter criteria established by the BOC. The PMC made 12 recommendations to further improve compliance to R.A. 9485 of all the Collection Districts.	100% Review/Assessment of 16 Collection Districts compliance to ARTA	All Collection Districts IICO/ Project Monitoring Committee	a) The BOC Citizen's Charter is posted at the BOC Website and is accessible to the public @ <a href="http://www.customs.gov.ph/reports/boc-transparency-seal">www.customs.gov.ph/reports/boc-transparency-seal</a> b) The Citizen's Charter is posted as information billboard in all service offices of the BOC that deliver frontline services (e.g., Assessment Division or Formal Entry Division) in all Collection Districts c) The Citizen's Charter which was first published on 15 December 2008 and no revision was made up to this time since the processes were still applicable in all frontline services d) The Citizen's Charter already shows the improvements that resulted from the process review of frontline service at the Port of Batangas. In the 1st quarter of 2015 the ISO 9001:2008 Certification of the Port of Batangas was revalidated by TUV-SUD for the 3rd year.	
<b>Performance Indicator 5: SALN Submission/Filing</b> Quantity- No. & Percentage of Employees who submitted/filed SALN Quality - Percentage of submitted SALN reviewed for substantial compliance Timeliness - Period of submission and review	98% ( 3265 employees out of 3,331)  98% (reviewed by HRMD/Administrative Division of each Port/ Sub-ports)	100%	Human Resources Management Division and Administrative Divisions of all Collection Districts	98% ( 2,974 employees out of 3,030)  98% (reviewed by HRMD/Administrative Division of each Port/ Sub-ports)	
<b>Performance Indicator 6. - Publication of Financial Reports</b> Quantity- No. of reports for posting Quality - Accuracy of information/data Timeliness - Period of submission	100%	100%	Budget Division Accounting Division	100%	
<b>Performance Indicator 7: Budget Utilization Rate</b>  Quantity- Percentage of Total Disbursements over Total Obligations Quality - Accuracy of data Timeliness - Period of disbursements	T1 - 84% of allotment obligated within prescribed period  T2 - 84% of obligations disbursed within the prescribed period	T1 - 100% of allotment obligated within prescribed period  T2 - 100% of obligations disbursed within the prescribed period	Budget Division  Accounting Division/ Cashier's Unit/GSD/ Budget Division	T1 - 51.65% of allotment obligated as of November 30, 2015  T2 - 94.39% of obligations disbursed as of November 30, 2015	Data for FY 2015 Accomplishment as of November 30, 2015  Data for FY 2015 Accomplishment as of November 30, 2015
<b>Performance Indicator 8: Submission to COA of Financial Statements</b>  Quantity- Submission of Financial Statements and all Reports and documents Quality - Accuracy of data Timeliness - Period of submission within the mandated time	100%	100% Submitted FS to COA within the mandated time	Accounting Division	100% 100% 92%	

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Increased level of competency and productivity					

**2015 BUDGET:**

**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

94 Trainings

100 Trainings

Interim Training Development  
Division


130 Trainings

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1/15/10  
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