



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF FINANCE
BUREAU OF CUSTOMS

FILE COPY

January 24, 2014

The Secretary
Department of Finance
Manila

Thru: **Ms. Ma. Lourdes Dedal**
Director, Central Financial Management Office
Policy Development & Management Services Group

Sir:

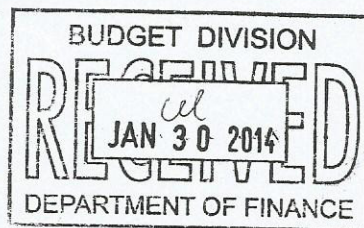
Transmitted herewith are the documentary requirements relative to the FY 2013 Performance-Based Bonus to wit:

1. Form A – Agency Performance Targets (Accomplishment)
2. Form A-1 – Details of Bureau/Office Performance Indicators and Targets (Accomplishment)
3. Form B- Agency Targets on Key Programs and Projects (Accomplishment)

Please acknowledge receipt hereof.

Very truly yours,


JOHN P. SEVILLA
Commissioner



29-Jan-2014

**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 Preliminary Collection District Report
2013 BUDGET: Php1,164,905,000.00					
Performance Indicator 1: Tax Effort					
Quantity - Collection % to GDP Quality - Improvement over last year's accomplishment	2.74%	2.90%	All Collections Districts	No available data yet of GDP from BTR for CY 2013	
Performance Indicator 2: Amount of Revenue Collection					
Quantity - Amount of collection (Cash collection only) Quality - Actual Collection vs Target	282,388	340,008	All Collection Districts Financial Service/STAT	302,039B	Jan-Nov based on BTR Dec based on Preliminary Collection District Report
Performance Indicator 3: Revenues Collected from Post Entry Audit					
Quantity - No. of completed audits/Amount of Collection Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target	166 Completed Audits 726.6M PEAG (CAO & TIRAO)	150 Completed Audits	PEAG	231 Completed Audits Php 687,465M (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 Quality - Investigations and findings gathered sufficient evidence to support conviction of cases filed	60 cases filed with DOJ	24 Cases Filed (2 cases per month)	BOC-RATS	43 Cases Filed with DOJ	

MFOs AND PERFORMANCE INDICATORS (1)	FY 2012 ACTUAL ACCOMPLISHMENT (2)	FY 2013 TARGET (3)	RESPONSIBLE OFFICES (4)	FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
Performance Indicator 2: Apprehensions of Anti-Social Goods Timeliness - Period for case filing 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	ESS	32	Category: Guns, Ammunitions Drugs, Precursors
Performance Indicator 3 - Apprehension of Intellectual Property Rights Infringing Goods 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	CIIS	12 Alert Orders; 6 Letter of Authorities Issued; 1 Mission Order; 18 WSD; 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 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	Completion of Bidding, Contract Award and Initial Implementation of : 1. NSW Phase 2 2. iPCS	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.
Performance Indicator 2: Enhancement of Bulk and Break Bulk Cargo Program 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	AOCG	20.41% Increase of LPRS over 2012 2013 - 12,281	

MFOs AND PERFORMANCE INDICATORS (1)	FY 2012 ACTUAL ACCOMPLISHMENT (2)	FY 2013 TARGET (3)	RESPONSIBLE OFFICES (4)	FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
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	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	
Quality - Increase over previous year Timeliness - Period of delivery of 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	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%	
Quality - No. of documents/information for posting Quality - Accuracy of information/data Timeliness - Period of updating					
Performance Indicator 2: Philgeps Posting	100%	100% of ITB, REIRFO, 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%	
Quality - No. of documents for posting Quality - Accuracy of information/data Timeliness - Period of posting					

MFOs AND PERFORMANCE INDICATORS (1)	FY 2012 ACTUAL ACCOMPLISHMENT (2)	FY 2013 TARGET (3)	RESPONSIBLE OFFICES (4)	FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
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 IICO	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

MFOs AND PERFORMANCE INDICATORS (1)	FY 2012 ACTUAL ACCOMPLISHMENT (2)	FY 2013 TARGET (3)	RESPONSIBLE OFFICES (4)	FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
Performance Indicator 8: Submission to COA of Financial Statements Quantity- Submission of Financial Statements and all Reports and documents Quality - Accuracy of data Timeliness - Period of submission within the mandated time	100%	T2 - 75% of obligations disbursed within the prescribed period 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/ Cashier's Unit/GSD/ Budget Division	81%	Disbursement slowed down due to changes in management policy Centralized Accounting System wherein reports from 36 ports & subports are submitted at the Central Office

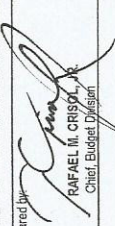
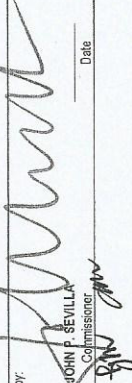
Prepared by:  **RAFAEL M. CRISOL, JR.**
Budget Division _____ Date _____

Approved by:  **JOHN P. SEVILLA**
Commissioner _____ Date _____

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

DEPARTMENT: DEPARTMENT OF FINANCE
BUREAU: BUREAU OF CUSTOMS

Major Final Outputs/Responsible Bureau	Performance Indicator 1	FY 2012 TARGET for Performance Indicator 1	FY 2012 ACCOMPLISHMENT for Performance Indicator 1	FY 2013 TARGET for Performance Indicator 2	FY 2013 ACCOMPLISHMENT for Performance Indicator 2	FY 2013 TARGET for Performance Indicator 3	FY 2013 ACCOMPLISHMENT for Performance Indicator 3	FY 2013 TARGET for Performance Indicator 4	FY 2013 ACCOMPLISHMENT for Performance Indicator 4	FY 2013 TARGET for Performance Indicator 5	FY 2013 ACCOMPLISHMENT for Performance Indicator 5	FY 2013 TARGET for Performance Indicator 6	FY 2013 ACCOMPLISHMENT for Performance Indicator 6	FY 2013 TARGET for Performance Indicator 7	FY 2013 ACCOMPLISHMENT for Performance Indicator 7	FY 2013 TARGET for Performance Indicator 8	FY 2013 ACCOMPLISHMENT for Performance Indicator 8	REMARKS
Major Final Outputs (MFOs)/Operations																		
FO 1: Revenue Generation Amount of revenue generated from tax and non-tax		2.85%	Data not yet available	340,000	302,039	150	231											
Support to Operations (STO)																		
FO 2: Enforcement of tariff and customs laws & regulations			43 Cases	18	22	26	39											
FO 3: Institutionalized Best Practices & Standards in compliance with international commitments			1. NSM2 Bidding Completed Contract Not yet awarded by PS 2. PCS Bidding Completed Contract Awarded Implementation on hold due to court injunction	20% increase over CY 2012	20.41%													
FO 4: Increased level of competency and productivity			10% increase in Trainings over 2012 2012-15 Trainings															
General Administration and Support Services (GAAS)																		
FO 5: Compliance with Good Governance (Transparency & Accountability)			100% Maintenance & Updating of the BOC Transparency Seal	100%	100%	80%	100%	100%	100%	89.57%	98.57%	100%	100%	100%	80%	80%	80%	

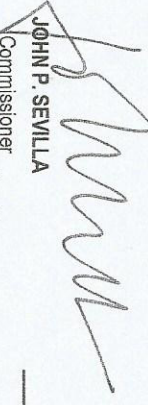
Prepared by:  Date: _____
 Approved by:  Date: _____
 RAFAEL M. GRISALES, Chief, Budget Division
 JOHN P. SEVILLA, Commissioner

**FORM B
AGENCY TARGETS ON KEY PROGRAMS AND PROJECTS (ACCOMPLISHMENT)**

AGENCY: BUREAU OF CUSTOMS

Key Programs/ Projects (1)	Description of Program/Project Objectives (2)	Total Program Budget (3)	Program Budget for FY 2012 (4)	Responsible Bureau/Offices (5)	FY 2012 Actual Accomplishment (6)	FY 2013 Targets/ Milestones (7)	FY 2013 Actual Accomplishment (8)	Remarks (9)
I - Anti-Corruption/Transparent/ Accountable and Participatory A. MPP1 - BOC Integrity Action Plan B. Anti-Smuggling Program (RATS)	Governance/Increased level of competency & productivity Generate public awareness on ill-effects of smuggling and that violators will be penalized accordingly.	Php 12.350M Php 53.741M	Php 10.4M Php 36.201M	Interim Training Development Plan (ITDD) BOC - RATS (Filed at DOJ)	100% 60 cases (Filed at DOJ)	10% Increase in Trainings (skills & values) over 2012 55 Trainings 24 cases (Filed every two weeks)	44% Increase in Trainings (skills & values) over 2012 75 Trainings 43 cases Filed with DOJ	
II- Rapid, Inclusive and Sustained Economic Growth MPP1 - Revenue Generation	Assessment and Collection of duties and taxes	Php2,100B	Php2,952B	All Collection Districts	Php282,38B Cash Collection	Php340,00B	Php302,039B	

Prepared by:  **RAFAEL M. CRISOL, JR.**
Budget Division _____ Date _____

Approved by:  **JOHN P. SEVILLA**
Commissioner _____ Date _____