## CASCADING OF DEPARTMENT PERFORMANCE TARGETS

DEPARTMENT/AGENCY: DOF/BUREAU OF CUSTOMS

MFOs AND PERFORMANCE INDICATORS (1)  A. Major Final Outputs (MFOs)/Operations  MFO 1: Revenue Generation Amount of revenue generated from tax and non-tax Performance indicator 1: Trace Effort Quantity - Collection % to GDP Quality - Improvement over last year's accomplishment Timeliness - Attainment of quarterly targets Performance indicator 2: Amount of Revenue Collection Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target Performance indicator 2: Amount of Revenue Collected from Post Entry Audit Quantity - No. of completed audits Quantity - No. of completed audits P488.265 Collections S8. completed audits P488.265 Collections S8. p489.24 P489.245 P4899.245 P4899.245 P4899.245 P4899.245 P4899.245 P48999.245 P48999.245 P48999.245 P48999.245 P48999.245 P48999.245 P48999.245 P48999.245 P48999999999999999999999999999999999999							The Sta	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	11 01 04 4/1111	
A. Major Final Outputs (MFOs)/Operations  MFO 1: Revenue Generation Amount of revenue generated from tax and non-tax  Performance Indicator 1: Tax Effort  Quantity - Collection % to GDP Quality - Improvement over last year's accomplishment Timeliness - Attainment of quarterly targets  Performance Indicator 2: Amount of Revenue Collection Quantity - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Performance Indicator 3: Revenues Collected from Post Entry Audit Quantity - No. of completed audits  Quantity - No. of completed audits  Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Quantity - No. of completed audits  Quantity - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Quantity - Improvement over last year's accomplishment Timeliness - Attainment over last year's accomplishment Timeliness	PERFORMANCE INDICATORS	BUDGET	ACCOMPLISHMENT	TARGET	GROUP/ DELIVERY UNITS	FY 2012 QUARTERLY TRAGETS		REMARKS		
A. Major Final Outputs (MFOs)/Operations  MFO 1: Revenue Generation Amount of revenue generated from tax and non-tax  Performance indicator 1: Tax Effort  Quantity - Collection % to GDP Quality - Improvement over last year's accomplishment Timeliness - Attainment of quarterly targets  Performance Indicator 2: Amount of Collection (Cash collection only) Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Quantity - No. of completed audits Quantity - No. of completed audits Quantity - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Quantity - Improvement over last year's accomplishment Quantity - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Quantity - Improvement over last year's accomplishment Quantity - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  B. Support to Operations (STO)  MFO 2: Enforced Tariff and Customs Rules and Regulations  958,350  All Collection 2.73% 2.						01	02		04	
Amount of revenue generated from tax and non-tax  Performance Indicator 1: Tax Effort  Quantity - Collection % to GDP Quality - Improvement over last year's accomplishment Timeliness - Attainment of quarterly targets  Performance Indicator 2: Amount of Revenue Collection Quantity - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Quantity - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Quantity - No. of completed audits Quantity - No. of completed audits Quantity - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  B. Support to Operations (STO)  MMO 2: Enforced Tariff and Customs Rules and Regulations  All Collection  2.73% 2.73% 2.73% 2.73% 2.73%  2.73% 2.73%  2.73% 2.73%  2.73	A. Major Final Outputs (MFOs)/Operations		Control of the contro							
Performance Indicator 1: Tax Effort  Quantity - Collection % to GDP Quality - Improvement over last year's accomplishment Timeliness - Attainment of quarterly targets  Performance Indicator 2: Amount of Revenue Collection Quantity - Improvement over last year's accomplishment Timeliness - Attainment of collection (Cash collection only) Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Performance Indicator 3: Revenues Collected from Post Entry Audit Quantity - No. of completed audits PA88.265 Collections  Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  B. Support to Operations (STO) MMO 2: Enforced Tariff and Customs Rules and Regulations  All Collection Districts 2.73% Districts	MFO 1: Revenue Generation	958,350								
Quantity - Collection % to GDP Quality - Improvement over last year's accomplishment Timeliness - Attainment of quarterly targets  Performance Indicator 2: Amount of Revenue Collection Quantity - Amount of collection (Cash collection only) Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Quantity - No. of completed audits Quantity - No. of completed audits Performance Indicator 3: Revenues Collected from Post Entry Audit Quantity - Improvement over last year's accomplishment Timeliness - Attainment of annual target  B. Support to Operations (STO) MFO 2: Enforced Tariff and Customs Rules and Regulations  All Collection Districts 2.73% 2	Amount of revenue generated from tax and non-tax									
Quality - Amount of collection (Cash collection only) Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Performance Indicator 3: Revenues Collected from Post Entry Audit Quantity - No. of completed audits P488.265 Collections  Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  B. Support to Operations (STO)  MFO 2: Enforced Tariff and Customs Rules and Regulations  839,114  79,487 83.854 87.813 87.960  PEAG  40 30 30 9152.678 estimated collections  P152.339 P120 P120 P120  P120  P152.339 P120 P120 P120  P152.339 P120 P120 P120 P120 P120 P120 P120 P120	Quantity - Collection % to GDP Quality - Improvement over last year's accomplishment Timeliness - Attainment of quarterly targets		2.63%	2.73%		2.73%	2.73%	2.73%	2.739	6
Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  Performance Indicator 3: Revenues Collected from Post Entry Audit Quantity - No. of completed audits P488.265 Collections  88 completed audits P488.265 Collections P512.678 estimated collections  Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  B. Support to Operations (STO) MFO 2: Enforced Tariff and Customs Rules and Regulations  PEAG  130 Audits PEAG P152.339 P120.339 P120 P120 P120 P120 P120 P120 P120 P120	Performance Indicator 2: Amount of Revenue Collection									
Timeliness - Attainment of annual target  Performance Indicator 3: Revenues Collected from Post Entry Audit  Quantity - No. of completed audits  Quantity - No. of completed audits  PEAG  PEAG  PEAG  PI52.339 P120.339 P120  P120  P120  P120  P130  Quality - Improvement over last year's accomplishment  Timeliness - Attainment of annual target  B. Support to Operations (STO)  MFO 2: Enforced Tariff and Customs Rules and Regulations  PEAG  PEAG  P152.339 P120.339 P120  P120  P120  P120  P130  P130	Quantity - Amount of collection (Cash collection only)		255,700	339,114		79.487	83.854	87.813	87.96	
Performance Indicator 3: Revenues Collected from Post Entry Audit  Quantity - No. of completed audits  Quantity - No. of completed audits  Page 2  Quality - Improvement over last year's accomplishment  Timeliness - Attainment of annual target  B. Support to Operations (STO)  MFO 2: Enforced Tariff and Customs Rules and Regulations  PEAG  40 30 30  P120  P120										
Quantity - No. of completed audits P488.265 Collections P488.265 Collections P488.265 Collections P512.678 estimated collections  Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  B. Support to Operations (STO) MFO 2: Enforced Tariff and Customs Rules and Regulations  88 completed audits P512.678 P152.339 P120 P120 P120 P120 P120 P120 P120 P120										
P488.265 Collections  P512.678 estimated collections  Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target  B. Support to Operations (STO) MFO 2: Enforced Tariff and Customs Rules and Regulations  P120 P120 P120 P120 P120 P120 P120 P12					PEAG					
Timeliness - Attainment of annual target  B. Support to Operations (STO)  MFO 2: Enforced Tariff and Customs Rules and Regulations  585,696				P512.678 estimated				1	1	1
B. Support to Operations (STO) MFO 2: Enforced Tariff and Customs Rules and Regulations 585,696			141							
MFO 2: Enforced Tariff and Customs Rules and Regulations 585,696									57	JICK A
Performance Indicator 1: Cases filed under the RATS Program		585,696								N. D.
The state of the s	Performance Indicator 1: Cases filed under the RATS Program		-	. :					DAT	E \$\20
Quantity- No. of RATS cases investigated filed with the OMB/DOJ Quality - Investigations and findings gathered sufficient evidence  56 CASES (2011) 57 CASES (2011) 57 CASES (2011) 58 CASES (	Quality - Investigations and findings gathered sufficient evidence	, , , , , , , , , , , , , , , , , , ,						l .		3: KPM
Timeliness - Fact finding and investigations completed within  42 24 6 CASES 6 CASES 6 CASES  30 working days		,	42	24		6 CASES	6 CASES	6 CASES	6 CASES	
Cases investigated and reviewed are filed within 15 working days	Cases investigated and reviewed are filed within 15 working days								-	

, a				RESPONSIBLE					
	FY 2012								
MFOs AND	BUDGET	FY 2011 ACTUAL	FY 2012	GROUP/	FY 2012 QUARTERLY TRAGETS		REMARKS		
PERFORMANCE INDICATORS		ACCOMPLISHMENT	TARGET	DELIVERY UNITS	1				
(1)	(2)	(3)	(4)	(5)			(6)	· .	
			-		Q1	Q2	Q3	Q4	
Performance Indicator 2: Apprehensions of Anti-Social Goods	123								
Quantity- Number of cases and value of apprehensions of anti-social goods		5	13	ESS	4	4	1 3	2	
Quality - Investigations and findings gathered sufficient evidence				¥)					
to support conviction of cases filed									
Timeliness - Fact finding, investigation, and review completed within									
45 working days							-		
Performance Indicator 3 - Apprehension of Intellectual Property Rights Infringing									
Goods				ų.					
Quantity- Number of cases and value of apprehensions of IPR infringing goods		10 seizures	10	CIIS	2	2	. 2	4	
Quality - All seizures found positive for IPR violations		Value - P1.55B					,		
Timeliness - Fact finding, investigation, and review completed within									,
45 working days								-	
MFO 3: Institutionalized Best Practices and Standards in Compliance with									
International Commitments	1,074,397								
Performance Indicator 1: Automated Cargo Clearance System		0	6	MISTG	0	0	4	2	
Quantity- Projects developed and rolled-out									
Quality - 90%								1	· ·
Timeliness - Projects rolled-out as planned					TOR Completed Bidding Complete		leted		
C. General Administration and Support Services (GASS)				Administration					
MFO 4: Compliance with Good Governance (Transparency & Accountability)	369,677			Offices					
Performance Indicator 1: Posting of all Invitations to Bid (ITB) and awarded		The state of the s							
contracts in the PhilGeps and BOC website									
Quantity- 100% of items above P50,000 procured as required by law		100%	100%	GSD/MISTG	100%	100%	100%	100%	
has been posted								*.	
Quality - 80 % compliance		,							
Timeliness - 3 working days after approval of Request & Issuance of									
Notice of Award									
Performance Indicator 2: Publication of financial reports in BOC website									
		11	All as of 3rd					,	
Quantity- All budget accountablity reports			Q	Budget Division/			All	All	All Reports
Quality - 100% accurate				MISTG					Posted
Timeliness - 3 working days after submission to DBM		2							
Performance Indicator 3: Establisment and compliance to Citizen's				: 2					
Charter		=		псо/осом					
Quantity- 100% of frontline services covered		100%	100%		100%	100%	100%	100%	4

	EV 2010	× .		RESPONSIBLE					
MFOs AND	FY 2012 BUDGET	FY 2011 ACTUAL	FY 2012	GROUP/	FY 2012 QUARTERLY TRAGETS		RAGETS	REMARKS	
PERFORMANCE INDICATORS		ACCOMPLISHMENT	TARGET	DELIVERY UNITS	THE CONTINUE TRACES			III	
(1)	(2)	(3)	(4)	(5)	. (6)				
					Q1	Q2	Q3	Q4	
Quality - Client Satisfaction									
Timeliness - 100% compliance set in the Citizen's Charter	141								
Performance Indicator 4: Liquidation of Cash Advances	2			Accounting			2		
Quantity- 70% of CAs liquidated within <u>45</u> days		65%	70%	Division	100%	100%	100%	100%	
Quality - Improvement over last year's percentage									
Timeliness - Cash advance liquidated within 30 days									
MFO 5: Increased level of competency and productivity	10,400								
Performance Indicator 1: Continuous Professional Development				Interim Training					
Quantity- Number of personnel with 40 training hours		50%	75%	Development	20%	40%	60%	100%	
Quality - Improvement over last year's accomplishment				Division					
Timeliness - Attainment of annual training calendar									
Performance Indicator 2: Competency-Based HR Transactions									
Quantity- Number of competency-based HR transactions		0	3	HRMD	0	0	0	3	
Quality - 80 % effectiveness					1				
								CMO approved by	
Timeliness - Rolled-out as planned								December	

2,998,520

Prepared by:		Approved by:	
MARILOU ADIGUE-CABIGON Acting Chief, Budget Division	AUG 3 0 2012  Date	ROZANNO RUFINO B. BIAZON  Commissioner	AUG 3 0 2012  Date