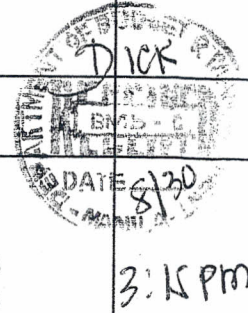


CASCADING OF DEPARTMENT PERFORMANCE TARGETS



DEPARTMENT/AGENCY: DOF/BUREAU OF CUSTOMS

RECEIVED
DEPARTMENT OF FINANCE

MFOs AND PERFORMANCE INDICATORS (1)	FY 2012 BUDGET (2)	FY 2011 ACTUAL ACCOMPLISHMENT (3)	FY 2012 TARGET (4)	RESPONSIBLE GROUP/ DELIVERY UNITS (5)	FY 2012 QUARTERLY TRAGETS (6)				REMARKS
					Q1	Q2	Q3	Q4	
A. Major Final Outputs (MFOs)/Operations									
MFO 1: Revenue Generation Amount of revenue generated from tax and non-tax	958,350								
Performance Indicator 1: Tax Effort Quantity - Collection % to GDP Quality - Improvement over last year's accomplishment Timeliness - Attainment of quarterly targets		2.63%	2.73%	All Collection Districts	2.73%	2.73%	2.73%	2.73%	
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		255,700	339,114		79.487	83.854	87.813	87.960	
Performance Indicator 3: Revenues Collected from Post Entry Audit Quantity - No. of completed audits Quality - Improvement over last year's accomplishment Timeliness - Attainment of annual target		88 completed audits P488.265 Collections	130 Audits P512.678 estimated collections	PEAG	40 P152.339	30 P120.339	30 P120	30 P120	
B. Support to Operations (STO)									
MFO 2: Enforced Tariff and Customs Rules and Regulations	585,696								
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 Timeliness - Fact finding and investigations completed within 30 working days Cases investigated and reviewed are filed within 15 working days		56 CASES (2011) 56 / 42 42	24 24 24	BOC - RATS	6 CASES 6 CASES 6 CASES	6 CASES 6 CASES 6 CASES	6 CASES 6 CASES 6 CASES	6 CASES 6 CASES 6 CASES	

MFOs AND PERFORMANCE INDICATORS (1)	FY 2012 BUDGET (2)	FY 2011 ACTUAL ACCOMPLISHMENT (3)	FY 2012 TARGET (4)	RESPONSIBLE GROUP/ DELIVERY UNITS (5)	FY 2012 QUARTERLY TRAGETS (6)				REMARKS
					Q1	Q2	Q3	Q4	
Performance Indicator 2: Apprehensions of Anti-Social Goods 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 - Fact finding, investigation, and review completed within 45 working days		5	13	ESS	4	4	3	2	
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 - Fact finding, investigation, and review completed within 45 working days		10 seizures Value - P1.55B	10	CIIS	2	2	2	4	
MFO 3: Institutionalized Best Practices and Standards in Compliance with International Commitments	1,074,397								
Performance Indicator 1: Automated Cargo Clearance System Quantity- Projects developed and rolled-out Quality - 90% Timeliness - Projects rolled-out as planned		0	6	MISTG	0	0	4	2	
C. General Administration and Support Services (GASS) MFO 4: Compliance with Good Governance (Transparency & Accountability)	369,677			Administration Offices					
Performance Indicator 1: Posting of all Invitations to Bid (ITB) and awarded contracts in the PhilGeps and BOC website Quantity- 100% of items above P50,000 procured as required by law has been posted Quality - 80 % compliance Timeliness - 3 working days after approval of Request & Issuance of Notice of Award		100%	100%	GSD/MISTG	100%	100%	100%	100%	
Performance Indicator 2: Publication of financial reports in BOC website Quantity- All budget accountability reports Quality - 100% accurate Timeliness - 3 working days after submission to DBM			All as of 3rd Q	Budget Division/ MISTG			All	All	All Reports Posted
Performance Indicator 3: Establishment and compliance to Citizen's Charter Quantity- 100% of frontline services covered		100%	100%	IICO/OCOM	100%	100%	100%	100%	

MFOs AND PERFORMANCE INDICATORS (1)	FY 2012 BUDGET	FY 2011 ACTUAL ACCOMPLISHMENT	FY 2012 TARGET	RESPONSIBLE GROUP/ DELIVERY UNITS	FY 2012 QUARTERLY TRAGETS				REMARKS
	(2)	(3)	(4)	(5)	(6)				
					Q1	Q2	Q3	Q4	
Quality - Client Satisfaction									
Timeliness - 100% compliance set in the Citizen's Charter									
Performance Indicator 4: Liquidation of Cash Advances				Accounting					
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				HRMD					
Quantity- Number of competency-based HR transactions		0	3		0	0	0	3	
Quality - 80 % effectiveness									
Timeliness - Rolled-out as planned								CMO approved by December	
2,998,520									

Prepared by:	Approved by:
 MARILOU ADIGUE-CABIGON Acting Chief, Budget Division	 ROZANNO RUFINO B. BIAZON Commissioner
AUG 30 2012 Date	AUG 30 2012 Date