

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

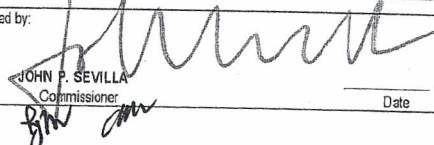
DEPARTMENT: DEPARTMENT OF FINANCE
BUREAU: BUREAU OF CUSTOMS

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

Prepared by:

RAFAEL M. CRISOL, JR.
Chief, Budget Division

Date

Approved by:

JOHN P. SEVILLA
Commissioner

Date


DETAILS OF BUREAU/DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT: DEPARTMENT OF FINANCE

BUREAU: BUREAU OF CUSTOMS

Major Final Outputs/Reponsible Bureau (1)	Performance Indicator 1 (2)	CY 2012 Quarterly Tatgets (3)				Performance Indicator 2 (4)	CY 2012 Quarterly Tatgets (5)				Performance Indicator 3 (6)	CY 2012 Quarterly Tatgets (7)				Performance Indicator 4 (6)	CY 2012 Quarterly Tatgets (7)				REMARKS
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
A. Major Final Outputs (MFOs)/Operations																					
MFO 1: Revenue Generation Amount of revenue generated from tax and non-tax	Tax Effort - Collection % to GDP	2.73%	2.73%	2.73%	2.73%	Amount of Revenue Collection	79.487	83.854	87.813	87.960	Revenue Collected from Post Entry Audit	152.339	120.339	120	120						
B. Support to Operations (STO)																					
MFO 2: Enforcement of tariff and customs laws & regulations	Cases filed under the RATS Program	6	6	6	6	Apprehension of Anti-Social Goods	4	4	3	2	Apprehension of Intellectual Property Rights Infringing Goods	2	2	2	4						
MFO 3: Institutionalized Best Practices & Standards in Compliance with International Commitments	Automated Cargo Clearance System	0	0	4	2																
C. General Administration and Support Services (GAAS)																					
MFO 4: Compliance with Good Governance (Transparency & Accountability)	Posting of all invitations to Bid (ITB) and awarded contracts to PhilGeps and BOC website	100%	100%	100%	100%	Publication of financial reports in BOC website	100%	100%	100%	100%	Establishment & compliance to Citizen's Charter	100%	100%	100%	100%	Liquidation of Cash Advances	100%	100%	100%	100%	
MFO 5: Increased level of competency and productivity	Continuous Professional Development	20%	40%	60%	100%	No. of Competency- based HR Transactions	0	0	0	3											

Prepared by:


MARILOU ADIGUE-CABIGON
Acting Chief, Budget Division

AUG 30 2012

Date

Approved by:


ROZANNO RUFINO B. BIAZON
Commissioner

AUG 30 2012

Date