FY 2014 PHYSICAL PLAN

Department : Department of Budget and Management
Agency : Government Procurement Policy Board - Technical Support Office
Operating Unit :
Organization Code (UACS) : 0600200000

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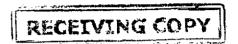| Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)						Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct.1-Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A												
I. OPERATIONS	300000000											
MFO 1 - Procurement Policy Advisory and Technical Support Services	301000000											
Performance Indicators												
PI SET 1. Legal Research and Advisory												
Number of procurement policy recommendations submitted to GPPB		31	1	32	32	8	8	8	8	0	
Number of non-policy opinions issued		80	58	138	142	35	35	36	36	4	
Percentage of procurement polily recommendations approved by the GPPB		99%	80%	90%	80%	80%	80%	80%	80%	-10%	
Percentage of non-policy opinions issued within 75 working days		88%	80%	84%	80%	80%	80%	80%	80%	-4%	
PI SET 2. Compliance Monitoring												
Number of agencies evaluated under Agency Procurement Compliance and Performance Indicator (APCPI) System		103	4	107	21	2	6	8	5	-86	
Percentage of APCPI evaluation exerciserated satisfactory by the GPPB											
Percentage of APCPI reports evaluated within 60 working days from		100%	80%	90%	80%	80%	80%	80%	80%	-10%	
from submission of the agency		100%	90%	95%	90%	90%	90%	90%	90%	-5%	
PI SET3.Capacity Building												
Number of trainor's tranings conducted on procurement systems and procedures		4	2	6	7	1	1	3	2	1	
Percentage of trainings conducted rated as satisfactory or better		100%	90%	95%	90%	90%	90%	90%	90%	-5%	
Percentage of the targeted trainings conducted within schedule		100%	80%	90%	80%	80%	80%	80%	80%	-10%	

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Part B											
Major Programs/Projects											
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance		0	0	0	0	0	0	0	0	0	
Program Budgeting: MPP											
Other Major Programs and Projects and monitored by the President through PMS PAP											

Prepared by:	In coordination with:	Approved by:
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Supervising Admin Officer	Administrative Officer V	Executive Director V
Date: 28 November 2013	Date: 28 November 2013	Date: 28 November 2013