

FY 2019 PHYSICAL PLAN

Department: Department of Budget and Management (DBM)
 Agency: Government Procurement Policy Board-Technical Support Office
 Operating Unit: <not applicable>
 Organization Code: 06 002 00 00000
 Report Status: Approved

| Particulars | UJACS CODE | Current Year's Obligation | | | Physical Target (Budget Year) | | | | | Variance | Remarks |
|--|-------------|---------------------------|--------------------------|-----------|-------------------------------|----------------|----------------|----------------|----------------|----------|---|
| | | Actual Jan.1-Sept.30 | Estimate Oct.1-Dec.30 | 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 | 12 |
| Part A | | | | | | | | | | | |
| I. Organizational Outcome | | | | | | | | | | | |
| OO : Efficient Government Operations | 31010000200 | | | | | | | | | | |
| PROCUREMENT POLICY ADVISORY AND TECHNICAL | | | | | | | | | | | |
| Outcome Indicator | | | | | | | | | | | |
| 1. Percentage of Agency Procurement Compliance and Performance Indicator (APCPI) results evaluated by the GPPB-TSO with an average rating/score of "2.00" or better | | | | | | | | | | | |
| Output Indicators | | 5.16% | 6.84% | 12% | 15% | - | - | - | 15% | 3% | There are 407 PBB covered procuring agencies/entities per IATF MC No. 2018-01. FY 2018 APCPI results of procuring entities are due for submission on first quarter of FY 2019. Cumulative target. |
| 1. Percentage of procurement policy recommendations approved by the GPPB | | | | | | | | | | | |
| | | 100% | - | 100% | 80% | - | - | - | 80% | -20% | Target number of procurement policy recommendations for FY 2019 (i.e. resolutions, circulars, policy matters/opinions, etc.) Cumulative target. |
| 2. Percentage of agencies evaluated under APCPI system | | | | | | | | | | | |
| | | 5.41% | 9.59% | 15% | 20% | - | - | - | 20% | 5% | There are 407 PBB covered procuring agencies/entities per IATF MC No. 2018-01. FY 2018 APCPI results of procuring entities are due for submission on first quarter of FY 2019. Cumulative target. |
| 3. Percentage of target number of agencies covered by training or professionalization program | | | | | | | | | | | |
| | | 105% | - | 105% | 70% | - | - | - | 70% | -35% | Target agencies comprise of NGAs, GOCCs/GFs, SLUGs, LGUs, and private sectors. Cumulative target. |

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