

BED 2
FY 2015 PHYSICAL PLAN

Department: Department of Budget and Management (DBM)
 Agency: Government Procurement Policy Board-Technical Support Office
 Operating Unit: N/A
 Organization Code (UACS): 060020000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	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											
MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES	301000000										
Legal Research and Advisory											
Quantity											
Number of procurement policy recommendations submitted to GPPB		23	9	32	32	8	8	8	8	0	
Number of non-policy opinions issued		27	115	142	146	35	35	35	41	4	
Quality											
Percentage of procurement policy recommendations approved by the GPPB		100%	80%	90%	80%	80%	80%	80%	80%	-10%	
Timeliness											
Percentage of non-policy opinions issued within 75 working days		100%	80%	90%	80%	80%	80%	80%	80%	-10%	
Procurement Compliance and Monitoring											
Quantity											
Number of agencies evaluated under Agency Procurement Compliance and Performance Indicator (APCPI) System		14	7	21	21	2	5	6	8	0	
Quality											
Percentage of APCPI evaluation exercise rated satisfactory by the GPPB		n/a	80%	80%	80%	80%	80%	80%	80%	0	
Timeliness											
Percentage of APCPI reports evaluated within 60 working days from submission of the agency		100%	90%	95%	90%	90%	90%	90%	90%	-5%	
Capacity Building											
Quantity											
Number of trainors' trainings conducted on procurement systems and procedures		4	3	7	7	0	2	3	2	0	
Quality											
Percentage of trainings conducted rated as satisfactory or better		100%	90%	95%	90%	90%	90%	90%	90%	-5%	
Timeliness											
Percentage of the targeted trainings conducted within schedule		100%	80%	90%	80%	80%	80%	80%	80%	-10%	
Part B											
Major Programs/Projects											
KRA No. 1 - TRANSPARENCY, ACCOUNTABILITY AND OPEN GOVERNANCE											

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Agency Head / Department Secretary

Date: