Department:
Agency: Department of Budget and Management (DBM)
Operating Unit: Government Procurement Policy Board-Technical Support Office
Organization Unit: N/A
Organization Code (UACS): 6002020000000

FY 2017 PHYSICAL PLAN

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)						Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
1. Operations											
MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES	3010000000										
Legal Research and Advisory											
Quantity											
Number of procurement policy recommendations submitted to GPPB		23	3	26	15	4	4	4	3	-11	
Number of non-policy opinions issued		48	94	142	150	20	20	55	55	8	
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		81%	80%	81%	80%	80%	80%	80%	80%	-1%	
Procurement Compliance and Monitoring											
Quantity											
Percentage of agencies evaluated under the Agency Procurement Compliance and Performance Indicator (APCPI) System		-	-	-	10%	10%	10%	10%	10%	-	New Performance Indicator for FY 2017
Number of agencies evaluated under Agency Procurement Compliance and Performance Indicator (APCPI) System		74	0	74	-	-	-	-	-	-	Replaced by new Performance Indicator for FY 2017 - Percentage of agencies evaluated under the APCPI System
Quality											
Percentage of APCPI evaluation exercise rated satisfactory by GPPB		-	80%	80%	80%	-	-	-	80%	-	APCPI reports/evaluations are rated by GPPB at the end of every year
Timeliness											
Percentage of APCPI reports evaluated within 60 working days from submission of the agency		88%	92%	90%	70%	70%	70%	70%	70%	-20%	
Capacity Building											
Quantity											
Number of trainings conducted on Republic Act No. 9184 (RA 9184) and its implementing rules and regulations (IRR)		14	5	19	7	1	5	1	-	-12	
Quality											
Percentage of training conducted rated as satisfactory or better		100%	90%	95%	90%	90%	90%	90%	90%	-5%	
Timeliness											
Percentage of targeted training conducted within schedule		100%	80%	90%	80%	80%	80%	80%	80%	-10%	

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