FY 2017 PHYSICAL PLAN

Department of Budget and Management (DBM)
Government Procurement Policy Board-Technical Support Office

Department:

Particularies   Particularie	Organization Code (UACS): additional						3	1	1 1/2			
Dearlicuts   Dea	Particulars	UACS CODE		Estimate	ent Total	Total	Physical 1st Quarter	2nd Quarter	arter	- 3	Variance	Remarks
1   2   3   4   54-3			Jan.1-Sept.30				+		+		-	
Departions   Department   Dep		2	3			6=7+8+9+10	7	00	9	10	11=6-5	12
Department   DOLICY ADVISDRY AND TECHNICAL   2010000000   23   24   4   4   3   11   12   12   12   12   12   12	art A											
## SERVICIES  Output(by Capta)  If Research and Advisory  If Research	I. Operations										L	
Interpolation procurement policy recommendations submitted to   23   3   26   15   4   4   4   3   -11	MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICA SUPPORT SERVICES	3010000000										
de procurement policy recommendations authinitied to 23 3 3 8 15 4 4 4 3 -11   de rinon-policy opinions issued within 75 working days.  23 3 3 26 15 20 20 25 55 25 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	Legal Research and Advisory											
of procurement policy recommendations submitted to 23 3 26 15 4 4 4 3 -11 of non-policy opinions issued 48 94 142 150 20 20 55 85 8 8 94 142 150 20 20 55 85 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Quantity											
### discontinent issued ####   140   20   20   20   20   20   20   20	Number of procurement policy recommendations submit	to	23	ω	26	15	4	4	4	ω	-11	
pe of APCPI reports evaluated under Agency Procurement of agencies evaluated under Agency Procurement of agencies evaluated under Agency Procurement or agency Procu	Number of non-policy opinions issued		48	94	142	150	20	20	55	55	8	
pe of recomment policy recommendations approved by the 100% 80% 80% 80% 80% 80% 80% 80% 80% 80%	Quality											
gg of non-policy opinions issued within 75 working days.  81% 80% 81% 80% 80% 80% 80% 80% 90% 90% 90% 90% 80% 80% 80% 90% 90% 90% 90% 90% 90% 90% 90% 90% 9	Percentage of procurement policy recommendations approved GPPB	by the	100%	80%	90%	80%	80%	80%	80%	80%	-10%	
ge of non-policy opinions issued within 75 working days  181%  181%  180%  181%  180	Timeliness	300										
ppliance and Monitoring  ge of agencies evaluated under the Agency Procurement by an and Performance Indicator (APCPI) System  74 0 74	Percentage of non-policy opinions issued within 75 work	ig days	81%	80%	81%	80%	80%	80%	80%	80%	-1%	
ge of agencies evaluated under the Agency Procurement toe and Performance Indicator (APCPI) System 7,4 0 7,4 10% 10% 10% 10% 10% 10% 10% 10% 10% 10%	Procurement Compliance and Monitoring											
ge of agencies evaluated under the Agency Procurement has and Performance Indicator (APCPI) System 74 0 74 - 10% 10% 10% 10% 10% 10% 10% 10% 10% 10%	Quantity											
is agencies evaluated under Agency Procurement  74 0 74	Percentage of agencies evaluated under the Agency Pro Compliance and Performance Indicator (APCPI) System	urement	ī		1	10%	10%	10%	10%	10%	1	New Performance Indicator for FY 20
ge of APCPI evaluation exercise rated satisfactory by  - 80% 80% 80% - 90% 90% 90% 90% 90% 90% 90% 90% 90% 90%	Number of agencies evaluated under Agency Procureme Compliance and Performance Indicator (APCPI) System	7	74	0	74	1	,	1		1	1	Replaced by new Performance Indic- for FY 2017 - Percentage of agencie evaluated under the APCPI System
ge of APCPI evaluation exercise rated satisfactory by  - 80% 80% 80% - 80% 92% 90% 70% 70% 70% 70% 70% -20% 90% 91% 90% 92% 90% 90% 90% 90% 90% 90% 90% 90% 90% 90	Quality											
ge of APCPI reports evaluated within 60 working days    88%   92%   90%   70%	Percentage of APCPI evaluation exercise rated satisfact GPPB	ry by		80%	80%	80%				80%	,	APCPI reports/evaluations are rated GPPB at the end of every year
ge of APCPI reports evaluated within 60 working days    88%   92%   90%   70%	Timeliness											
and its implementing rules and regulations (IRR)  14 5 19 7 1 5 1 - Intage of training conducted as satisfactory or better  100% 90% 95% 90% 90% 90% 90% 90% 100% 90% 90% 90% 90% 90% 90% 90% 90% 90%	Percentage of APCPI reports evaluated within 60 working from submission of the agency	days	88%	92%	90%	70%	70%	70%	70%	70%	-20%	
and its implementing rules and regulations (IRR)  14 5 19 7 1 5 1 - Integer of training conducted as satisfactory or better  100% 90% 90% 90% 90% 90% 90% 100% 100% 1	Capacity Building											
Number of trainings conducted on Republic Act No. 9184 (RA)         14         5         19         7         1         5         1         -           9184) and its implementing rules and regulations (IRR)         14         5         19         7         1         5         1         -           Percentage of training conducted rated as satisfactory or better         100%         90%         95%         90%	Quantity											
Percentage of training conducted rated as satisfactory or better         100%         90%         95%         90%         90%         90%         90%           98S         90%         90%         90%         80%	Number of trainings conducted on Republic Act No. 91	34 (RA	14	<b>C</b> 1	19	7		5	<u> </u>		-12	
Percentage of training conducted rated as satisfactory or better         100%         90%         95%         90%         90%         90%         90%           98S         98         98         98         98         80%	Quality											
Interest of targeted training conducted within schedule         100%         80%         90%         80%         80%         80%         80%         80%	Percentage of training conducted rated as satisfactory	or better	100%	90%	95%	90%	90%	90%	90%	90%	-5%	
sentage of targeted training conducted within schedule 100% 80% 80% 80% 80% 80% 80% 80%	Timeliness							-				
	Percentage of targeted training conducted within scher	ule	100%	80%	90%	80%	80%	80%	80%	80%	-10%	

Prepared By:

Supervising Administrative Officer
Planning Services Head / Planning Officer MILA C. MANALASTAS

In coordination with:

MILA C. /MANALASTAS
Fina Supervision by ministrative officericer
Date:

Approved By:

ELMIRA'S CRUZ-CAISIDO
Agedepuny Excentive Birector IV
Date: