

FY 2024 PHYSICAL PLAN


Department : Department of Budget and Management (DBM)
 Agency/Entity : Government Procurement Policy Board-Technical Support Office
 Operating Unit : < not applicable >
 Organization Code (UACS) : 06 002 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total 5=3+4	Total 8=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1 PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	2 310100000000000	3	4	5=3+4	8=7+8+9+10	7	8	9	10	11	12
Outcome Indicator(s)											
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		86.10%	0.32%	86.42%	N/A						For removal in FY 2024
2. Percentage of the procurement report analysis submitted within the prescribed deadline and											
accepted by the GPPB				N/A	100%				100%		One (1) procurement report analytics submitted within the prescribed deadline and accepted by the GPPB. Note: The percentage of the procurement report analysis submitted within the prescribed deadline and accepted by the GPPB should be the percentage of the procurement report analytics submitted within the prescribed deadline and accepted by the GPPB, as submitted to DBM BMB-C. However, the GPPB-TSO cannot edit the outcome indicator directly in the URS.
Output Indicator(s)											
1. Percentage of procurement policy recommendations approved by the GPPB		130%	33.33%	163.33%	100%	20%	30%	30%	20%	63.33%	

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		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
2. Percentage of agencies evaluated under APCPI system		115.54%	10.36%	125.90%	100%	30%	50%	10%	10%	25.90%	APCPI Evaluation shall be conducted to the processed APCPI results of 230 Procuring Entities. The reduction of percentage in 3rd and 4th quarter allows Handling Officers to allot time for data validation based on the revised APCPI results from procuring entities.
3. Percentage of target number of agencies covered by											
training or professionalization program		40%	40%	80%	80%	20%	40%	60%	80%	0.00%	Target for 2024: 80% of 80 target agencies. The conduct or participation of the target agencies is dependent upon their receptiveness to invitations and training advisories. Hence, despite efforts exerted in inviting the target agencies to participate or conduct procurement trainings and no request or interest to participate are received from them, they shall be considered "trained" by the end of the year.

Certified Correct: 
 2023.11.13
 16:18:30 +08'00'
 ERIKA MAE F. NARVAEZ
 Planning Officer
 Date:

Certified Correct: 
 Date: 2023.11.14
 MICHAEL V. LUCERO
 Budget Officer
 Date:

Recommending Approval By: 
 Date: 2023.11.14
 MARIA DIONESIA A. RIVERA-GUILLEMO
 Financial Services Head
 Date:

Approved By: 
 Date: 2023.11.14
 15:31:27 +08'00'
 ROWENA CANDICE M. RUIZ
 Agency Head
 Date: