

FY 2025 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 January 1 - September 30	Estimate October 1 - December 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
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	3101000000000000										
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		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Removed from 2024 onwards
2. Percentage of the procurement report analysis submitted within the prescribed deadline and accepted by the GPPB		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3. Percentage of the procurement report analytics submitted within the prescribed deadline and accepted by the GPPB		N/A	100%	100%	100%				100%	0%	Refers to the annual report of procurement performance for submission to the GPPB on the 4th Quarter
Output Indicator(s)											
1. Percentage of procurement policy recommendations approved by the GPPB		70%	60%	130%	100%				100%	-30%	Policy recommendations approved by the GPPB will be monitored and reported quarterly but rated by the end of the year. Justification for Variance: There were additional policy recommendations, submitted to the GPPB, which fall under the PRAISE Public Procurement System: Proactive, Responsive, Agile, Innovative, Sustainable, or Efficient policies (e.g. GPPB Resolution No. 02-2024, GPPB Resolution No. 03-2024, GPPB Resolution No. 07-2024) and additional approval requests received by the Office through its Secretariat Division in preparation for the IRR of RA No. 12009 (e.g. GPPB Resolution No. 04-2024, GPPB Resolution No. 05-2024, Resolution No. 06-2024)

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 January 1 - September 30	Estimate October 1 - December 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		100.43%	0%	100.43%	100%	30%	50%	20%	0%	-0.43%	Justification: The Performance Monitoring Division surpassed the 230 target by 1, thus a variance of .43% by streamlining the evaluation process and expediting the release of results to the Procuring Entities. As a result, we were able to meet the required quantity ahead of the target timeline. 4th quarter will concentrate on the procurement report analytics.
3. Percentage of target number of agencies covered by											
training or professionalization program		100%	0%	100%	80%				80%	-20%	Cumulative Target: 2024-80% 2025-80% Justification for the 20% variance: In consideration of the efforts of the Capacity Development Division in inviting priority agencies, those that have not responded to invitation for the third time or have confirmed their participation but failed to actually attend will no longer be considered to form part of the universe. In our efforts to engage all priority agencies, invitations to participate in training activities or to request specific training from the GPPB-TSO have been sent out more than three times to all as of 30 September 2024. However, given that some priority agencies have either not responded to our invitations or confirmed their participation but failed to attend, they will no longer be included in the target. Therefore, 100% priority agencies were trained as of 30 September 2024.

Certified Correct: 2024.11.11 15:04:31 +08'00'

Ms. Erika Mae F. Narvaez
Planning Officer

Date:

Certified Correct:

Ms. Wilma D. Dumantay
Budget Officer

Date:

Recommending Approval By:

Mr. Harry A. Curaza
Accountant IV

Date:

Approved By: 11/13/2024

Atty. Maria Dionesia A. Rivera-Guillermo
Deputy Executive Director

Date: