

FORM A
PROCUREMENT SERVICE
PERFORMANCE TARGETS (ACCOMPLISHMENT) *
*Note: Same form to be used for submitting 2013 Accomplishments
 As of December 31, 2013

DEPARTMENT: Department of Budget and Management

MFOs AND PERFORMANCE INDICATORS (1)	PS FY 2012 ACTUAL ACCOMPLISHMENT (2)	PS FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	PS FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
A. Major Final Outputs (MFOs)/ Operations					
MFO 1: Management of Agency Procurement Activities					
PI 1: No. of APRs received					
Main	15000	17000	Main	17147	101% of target
DCO	77220	102986	DCO	120912	117% of target
PI 2: Generated savings by agencies due to bulk purchases (PS Price versus Market Price)					
	30%	30%	PS MAIN	37%	123% higher than target
PI 3: Deliveries of CSEs 10 CDs after the approval of the eAPR					
	100%	100%	ADMIN	100%	100% of target
MFO 2: Improved Access to Information					
PI 1: No. of new suppliers registered with PhilGEPS					
	66,855 (increase by 10,031 new suppliers registered)	10,000	OED, TACSD, BAD, SDMD	13,030	130% above target
PI 2: APP of the 15 Line Agencies uploaded in PhilGEPS website					
		100%	SDMD, BAD	90%	90%
PI 3: Pilot implementation of EMDS in one Agency by PhilGEPS					
		100%	SDMD, BAD	100%	100%

Prepared by:

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 Planning Officer

January 8, 2014
 Date

Allan Raul Catalan
 ALLAN RAUL CATALAN
 Chief Accountant

January 8, 2014
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Approved by:

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 EXECUTIVE DIRECTOR IV/Agency Head

January 8, 2014
 Date

Received by:
Jay CPRS
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FORM A-1
DETAILS OF PROCUREMENT SERVICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT) *

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As of December 31, 2013

DEPARTMENT: Department of Budget and Management

Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2013 TARGET for Performance Indicator 1 (3)	FY 2013 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2013 TARGET for Performance Indicator 2 (6)	FY 2013 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2013 TARGET for Performance Indicator 3 (9)	FY 2013 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Major Final Outputs (MFOs)										
MFO 1: Management of Agency Procurement Activities	PI 1: No. of APRs received Main DCO	118,886	135,059	PI 2: Generated savings by agencies due to bulk purchases (PB Price versus Market Price)	30%	37%	PI 3: Deliveries of CBEs-10-GDs after the approval of the eAPR	100%	160%	PI1: 115% PI2: 123% PI3:180%
OFFICE OF THE OPERATIONS MANAGER	Develop new items to increase number of items carried in inventory	50 Items	51 Items							102%
A9D	No. of eAPRs created	17,000	17,147							101% target
BAC GROUP										
Procurement Planning	No. lots w/ successful pre-proc conducted	1200	1671							139%
Secretariat	No. of lots w/ LGB Notices issued	1000	1189							119%
TWG	No. of lots w/ LCRB Notices issued	1000	1081							108%
PURCHASING	No. of lots with PO issued	900	2282							250%

Received
By: [Signature]
Date: 01.10.14

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INSPECTION	No. of ICARs generated	6,000	5,646							92%
WAREHOUSING	No. of DRs released	16000	16142							101%
DCO							Transfer of stocks 10CDs from confirmation of forwarding agent	100%	100%	100%
MFO 2: Improved access to information thru PhilGEPS	PI 1: No. of new suppliers registered	10,000	13,872	PI 2: APP of the 15 Line Agencies uploaded in PhilGEPS website	100%	90%	PI 3:Pilot implementation of EMDS in one Agency	100%	100%	PI1: 139% PI2: 80% PI3:100%
Training and Customer Service Division	Additional 500 suppliers trained	500	537							PI1: 108% PI2: PI3:
Business Affairs Division	Additional 10,000 new suppliers registered	10,000	13,872	Send communication to 15 Line Agencies	100%	100%	Send communication to Pilot Agency	100%	100%	PI1: 130% PI2: 100% PI3: 100%
System Development and Maintenance Division	Availability of PhilGEPS online	90%	99%	Availability of APP of the 15 Line Agencies in PhilGEPS website	100%	80%	Availability of EMDS for payment in Virtual Store in one Agency	100%	100%	PI1: 99% PI2: 80% PI3: 100%

B. Support to Operations (STO)

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Accounting				Prompt pay to suppliers 10 CDs after submission of requirements	100%	100%				100%
Finance	Availability of oprtg funds when needed as budgeted	100%	100%							100%
PITSD	Conduct of Marketing Blitz twice a month	24 marketing Blitzes	25 marketing Blitzes							104%
IT	8 working hours downtime of IT services for controlled environment	100%	100%							Weights (working hrs) 10 hrs 80% 8hrs 100% 8hrs 100%
C.General Administration and Support Services (GASS)										
Office of the Chief Executive Officer	% of internal and external concerns appropriately responded to within 5 working days	100%	100%							
Office of the Executive Director- PhilGEPS	% of internal and external concerns appropriately responded to within 5 working days	100%	100%							


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ADMIN							Daily capability to deliver CSEs (8 hrs downtime)	100%	100%	Weights (working hrs) 10 hrs 90% 8hrs 100% 8hrs 105%

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January 8, 2014
Date

Approved by:

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Executive Director IV/ Agency Head

January 8, 2014