

OFFICE PERFORMANCE ACCOMPLISHMENT REPORT

ANNEX F

I/We, **DENNIS S. SANTIAGO**,
 submit the following accomplishments of **PROCUREMENT SERVICE - DBM** and the corresponding ratings in accordance with the approved performance commitments and measures
 for the period **January to December 2023**

DENNIS S. SANTIAGO
 Executive Director V
 Date: _____

Action (1)	Success Indicator (2)	Responsible Division (3)	Dim (4)	COMMITMENTS FOR YEAR (TARGETS) (5)				ACTUAL ACCOMPLISHMENTS (6)										Remarks (7)			
				1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	1ST SEMESTER		RATING				2ND SEMESTER		RATING				Year-End Rating (Average of two Semesters)	
								1ST QUARTER	2ND QUARTER	Qn	Ql	T	Ave	3RD QUARTER	4TH QUARTER	Qn	Ql		T		Ave

PART A: Strategic Performance Commitments including other mandated functions/activities (Source documents: GAA, DBM FIB, 8/S/O Functional Statements and other relevant planning and budgetary documents)

PAP: 1	CSE Sales Improvement Program	100% attainment of committed sales target at the end of the year	Office of the Executive Director / Admin and Finance Group / Regional and Main Operations Group / IT Services Division	Qn/T	N/A	N/A	N/A	100% attainment of committed sales target at the end of the year	To be rated at the 4th quarter	To be rated at the 4th quarter	N/A	N/A	N/A	To be rated at the 4th quarter	Actual Sales is 62.70% of committed sales target for the year	1.00	1.00	1.00	1.00	First Quarter: PHP 837,935,960.44 Second Quarter: PHP 477,480,430.46 Third Quarter: PHP 2,694,218,199.08 Fourth Quarter: PHP 375,345,527.45 Total Sales as of 4th Quarter FY2023: PHP4,388,980,117.43 Target Sales for the FY2023: PHP7,000,000,000.00 See attached "Annex A" for the detailed accomplishment report as of December 31, 2023	
PAP: 2	Improve Customer Satisfaction	100% of external services are delivered with 80% of the stakeholders rated the external services as "Very Satisfactory"	PHICEPS- Customer Service Section / Inspection Division / Marketing and Sales Division / Regional Depots	Qn	100% of the required services were delivered	100% of the required services were delivered	100% of the required services were delivered	100% of the required services were delivered	100% (13,355/13,355) of the required services were delivered (5.00)	100% (9,445/9,445) of the required services were delivered (5.00)	5.00			100% (9,217/9,217) of the required services were delivered (5.00)	100% (9,027/9,027) of the required services were delivered (5.00)	5.00			4.50	4.50	1st Quarter: PHICEPS-CS: 100% Inspection Division: 100% Marketing And Sales Division: 100% Regional Depots: 100% Average % for the 1st Qtr: 100% 2nd Quarter: PHICEPS-CS: 100% Inspection Division: 100% Marketing And Sales Division: 100% Regional Depots: 100% Average % for the 2nd Qtr: 100% 3rd Quarter: PHICEPS-CS: 100% Inspection Division: 100% Marketing And Sales Division: 100% Regional Depots: 100% Average % for the 3rd Qtr: 100% 4th Quarter: PHICEPS-CS: 100% Inspection Division: 100% Marketing And Sales Division: 100% Regional Depots: 100% Average % for the 4th Qtr: 100% See attached "Annex B" for the detailed accomplishment report as of December 31, 2023
				Ql	80% of the total response rated "Very Satisfied"	80% of the total response rated "Very Satisfied"	80% of the total response rated "Very Satisfied"	80% of the total response rated "Very Satisfied"	87.07% (17,326/19,899) of the total response rated "Very Satisfied" (4.00)	85.70% (19,152/22,348) of the total response rated "Very Satisfied" (4.00)	4.00			87.69% (16,182/18,454) of the total response rated "Very Satisfied" (4.00)	87.30% (16,683/19,110) of the total response rated "Very Satisfied" (4.00)	4.00			4.00		4.50

Action (1)	Success Indicator (2)	Responsible Division (3)	Dim (4)	COMMITMENTS FOR YEAR (TARGETS) (5)				ACTUAL ACCOMPLISHMENTS (6)												Remarks (7)		
				1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	1ST SEMESTER		RATING				2ND SEMESTER		RATING					Year-End Rating (Average of two Semesters)	
								1ST QUARTER	2ND QUARTER	Qn	Ql	T	Ave	3RD QUARTER	4TH QUARTER	Qn	Ql	T	Ave			
PAP 3	Modernized Philippine Government Electronic Procurement System (mPHIGEPS)	100% of the mPHIGEPS committed target are attained at the end of the year	PHIGEPS Group	Qn/T	N/A	N/A	N/A	100% of the mPHIGEPS committed target are attained at the end of the year	To be rated at the 4th quarter	To be rated at the 4th quarter	N/A	N/A	N/A	To be rated at the 4th quarter	100% of the mPHIGEPS committed target are attained at the end of the year (5.00)	5.00	5.00	5.00	5.00	mPHIGEPS Accomplishments: 1. 99.65% Availability of the mPHIGEPS at the end of the year - 99.65%/99% Achieved availability of mPHIGEPS 2. 100% of Identified Pioneer Agencies are Capable in using the Modernized PHIGEPS (mPHIGEPS) at the end of the year - 20 out of 20 Pioneer Agencies have been trained See attached "Annex D" for the detailed accomplishment report as of December 31, 2023		
Part B: Additional Performance Commitments (Administrative/support functions and special assignments not captured under Part A and external & internal reporting requirements)																						
PAP 1:	Sustainable and Green Public Procurement	100% of the targeted number of CSE items have green provisions integrated in the technical specifications at the end of the year	Office of the Executive Director / Procurement Group	Qn/T	N/A	N/A	N/A	100% of the targeted number of CSE items have green provisions integrated in the technical specifications at the end of the year	To be rated at the 4th quarter	To be rated at the 4th quarter	N/A	N/A	N/A	To be rated at the 4th quarter	100% of the targeted number of CSE items have green provisions integrated in the technical specifications at the end of the year (5.00)	5.00	5.00	5.00	5.00	Total of 22 CSE Items with green provisions as of December 31, 2023 Target of 12 CSE Items with green provision See attached "Annex E" for the detailed accomplishment report as of December 31, 2023		
PAP 2:	Sustainable Operations and Savings	Increase in unrestricted cash by Php 1 Billion from the previous year at the end of the year obtained from sales and service fees, including investment in High Yield Savings Account with BTr	Office of the Executive Director / Planning and Budget Division / Comptroller Division	Qn/T	N/A	N/A	N/A	Increase in unrestricted cash by Php 1 Billion from the previous year at the end of the year obtained from sales and service fees, including investment in High Yield Savings Account with BTr	To be rated at the 4th quarter	To be rated at the 4th quarter	N/A	N/A	N/A	To be rated at the 4th quarter	Increase in unrestricted cash by Php 3.8 billion from the previous year at the end of the year obtained from sales and service fees, including investment in High Yield Savings Account with BTr (5.00)	5.00	5.00	5.00	5.00	FY 2022 Unrestricted Cash : PHP5,523,803,138.95 FY 2023 as of 30 Nov 2023 : PHP9,341,209,799.95 Increase as of 30 Nov 2023 : PHP3,817,407,461.00 Target increase : PHP1,000,000,000 Investment in High Yield Savings Account with BTr: The request for approval to authorize the investment and management of PS-DBM funds by the Bureau of Treasury was submitted to the Office of the Secretary last 13 October 2023. See attached "Annex F" for the detailed accomplishment report as of November 30, 2023		
PAP 3:	Human Resource Development and Capacity Building	80% Implementation of Competency-based Training Plan for 2023	Human Resource Development	Qn/T	N/A	n	N/A	80% Implementation of Competency-based Training Plan for 2023	To be rated at the 4th quarter	To be rated at the 4th quarter	N/A	N/A	N/A	To be rated at the 4th quarter	100% Implementation of Competency-based Training Plan for 2023 (5.00)	5.00	5.00	5.00	5.00	No. of Delegated Training Activities: 101 No. of Facilitated/Implemented Training Activities: 101 Actual Accomplishment as of the 4th Quarter: 100% See attached "Annex G" for the detailed accomplishment report as of December 31, 2023		
PAP 4:	Prepare and submit reports/inputs required by the DBM B/S/Os concerned	100% of the required reports submitted to the DBM B/S/Os concerned	Planning Section	Qn	100% of the required reports submitted to the DBM B/S/Os concerned	100% of the required reports submitted to the DBM B/S/Os concerned	100% of the required reports submitted to the DBM B/S/Os concerned	100% of the required reports submitted to the DBM B/S/Os concerned	-	100% (5/5) of the required reports submitted to the DBM B/S/Os concerned (5.00)	5.00			100% (5/5) of the required reports submitted to the DBM B/S/Os concerned (5.00)	100% (1/1) of the required reports submitted to the DBM B/S/Os concerned (5.00)	5.00				4.25	4.43	See "Annex H" for the detailed accomplishment report.
		100% of the required reports submitted to the DBM B/S/Os concerned on the prescribed deadline	Planning Section	T	Required reports submitted to the DBM B/S/Os concerned within the prescribed deadline	Required reports submitted to the DBM B/S/Os concerned within the prescribed deadline	Required reports submitted to the DBM B/S/Os concerned within the prescribed deadline	Required reports submitted to the DBM B/S/Os concerned within the prescribed deadline	-	Required reports submitted to the DBM B/S/Os concerned on an average of 2 working days before the prescribed deadline (4.20)	4.20			Required reports submitted to the DBM B/S/Os concerned on an average of 2 working days before the prescribed deadline (4.00)	Required reports submitted to the DBM B/S/Os concerned within the prescribed deadline (3.00)					3.50		

