

Annex 1
FORM A

DEPARTMENT/ AGENCY PERFORMANCE ACCOMPLISHMENT
FY 2016

DEPARTMENT/AGENCY: **PROCUREMENT SERVICE-DBM**

MFOs & PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2015 ACTUAL ACCOMPLISHMENT As of Oct. 31, 2015	DEPARTMENT/ AGENCY FY 2016 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT As of Oct. 31, 2016	ACCOMPLISHMENT RATE	REMARKS
Major Final Outputs (MFOs)/Operations						
MFO 1: Management of Procurment Activities						
2016 Budget:						
PI 1: Increase in sales of Common Supplies (CUS)/ PhilGEPS Fees by 20% <i>sdn PLSAS</i>	2,846,552,252.57	3,415,862,703.08	All Groups/ Divisions	4,335,118,688.22	127%	Accomplishment Rate = Actual 2016/Target 2016
MFO : Improved Access to Information						
2016 Budget:						
PI 1: 10% increase in the number of users accessing PS-PhilGEPS website	20,180	22,198	Operations Group/ IT Services	31,710	143%	Accomplishment Rate = Actual 2016/Target 2016
PI 2: 100% of the PhilGEPS Functionalities are available with less than 15 hours downtime per month	n/a	Less than 15 hours downtime per month	e-GP	There is no reported downtime	100%	
PI 3: 100% of project milestone completed on the deadline	n/a	Completed on the deadline	IT Research/IT Services	Completed on the deadline	100%	

Recommending Approval:

Sixto V. Antonio, Jr.
SIXTO V. ANTONIO, JR.
Chief, Planning Officer

12.05.2016
Date

Prepared by:

Maria Joana Victoria L. Maglay
MARIA JOANA VICTORIA L. MAGLAY
Budget Officer

Date *12.5.2016*

Approved by:

Bingle B. Gutierrez
BINGLE B. GUTIERREZ
Executive Director

Date

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PHILGEPS OFFICE PERFORMANCE ASSESSMENT REVIEW 2016

(JANUARY TO OCTOBER 2016)

Action	Success Indicators	Responsible Division	Target	Accomplishment (First Qtr)	Accomplishment (2nd Qtr)	Accomplishment (3rd Qtr)	Accomplishment (4th Qtr : October)	Remarks
1. Increase number of users accessing PS-PhilGEPS website	10% increase in the number of users accessing PS-PhilGEPS website	OG/ IT services s(support)	10% increase in the number of users accessing PS-PhilGEPS website *20,100 x 10% = 22,198 - 20,100 for Oct 31, 2016	No data from CY2015	Increase of 36.88% from last year	Increase of 67.51% from last year	Increase of 57.14% from 31st Oct 2015 ** Actual as of Oct 31, 2016 31,710	1st Qtr 2015- No data 1st Qtr 2016 - 19449.67 2nd Qtr 2015 -15281.33 2nd Qtr 2016 - 20916.66 3rd Qtr 2015 - 16718.66 3rd Qtr 2016 - 28,005.67 As of Oct 31, 2016 2015 - 20,180 2016 - 31,710
2. Availability of PhilGEPS	100% of the PhilGEPS functionalities are available with less than 15 hours downtime per month	e-GP	100% of the PhilGEPS functionalities are available with less than 15 hours downtime per month	There is an estimated 1-hour and 4-hour downtime for February and March respectively. No reported downtime for January	There is no reported downtime for April, May and June.	There is no reported downtime for July, August and September.	There is no reported downtime for the month of October	
3. Development of ICT Projects	100% of project milestone completed on the deadline	IT Research/IT Services	100% of the project milestone completed on the deadline	100% of the project milestone completed on the deadline	100% of the project milestone completed on the deadline	100% of the project milestone completed on the deadline	Project milestones Document Management System (DMS) = 70% =100% Completed as targeted - Prepared Guidelines for the implementation of the project in the two remaining months of the year Project milestones Human Resource Information System (HRIS) = 30% =100% Completed as targeted - Conducted Research and Study; Finalized TOR and Bid Documents.	1st Project DMS 1st Qtr -Planning (Inception Report) January 20,2016 2nd Qtr - Data Gathering (System Requirements Study) - April 22, 2016 3rd Qtr - Training, Configuration and Testing (Training Manual /System Configuration Manual UAT Plan) - July 14, 2016 2nd Project - HRIS 1st Qtr - Planning (Inception Report) March 4,2016 2nd Qtr - Data Gathering / System Requirement Study - April 22, 2016 3rd Qtr - Preparation of Bid Documents - September 2016

Certified Correct:

R. Clemente
 ROSA MARIA M. CLEMENTE
 OIC - Deputy Executive Director
 Procurement Service

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PROCUREMENT SERVICE - PHILGEPS
 Report on Sales
 CY 2016

Sales / Revenue	1st Quarter		Increase	
	2016	2015	Amount	Percentage
Common Use Supplies	960,596,819.24	690,183,456.39	270,413,362.85	39.18%
PhilGEPS Fees	27,748,000.00	25,889,000.00	1,859,000.00	7.18%
TOTAL	988,344,819.24	716,072,456.39	272,272,362.85	38.02%


Sales / Revenue	2nd Quarter		Increase	
	2016	2015	Amount	Percentage
Common Use Supplies	1,559,801,163.61	1,125,127,719.15	434,673,444.46	38.63%
PhilGEPS Fees	25,023,000.00	23,143,000.00	1,880,000.00	8.12%
TOTAL	1,584,824,163.61	1,148,270,719.15	436,553,444.46	38.02%

Sales / Revenue	3rd Quarter		Increase	
	2016	2015	Amount	Percentage
Common Use Supplies	1,317,360,381.65	758,889,369.10	558,471,012.55	73.59%
PhilGEPS Fees	30,865,000.00	25,308,000.00	5,557,000.00	21.96%
TOTAL	1,348,225,381.65	784,197,369.10	564,028,012.55	71.92%

Sales / Revenue	for Oct. 31, 2016		Increase	
	2016	2015	Amount	Percentage
Common Use Supplies	405,495,323.72	189,968,707.93	215,526,615.79	113.45%
PhilGEPS Fees	8,229,000.00	8,043,000.00	186,000.00	2.31%
TOTAL	413,724,323.72	198,011,707.93	215,712,615.79	108.94%

Sales / Revenue	Total as of Oct. 31, 2016		Increase	
	2016	2015	Amount	Percentage
Common Use Supplies	4,243,253,688.22	2,764,169,252.57	1,479,084,435.65	53.51%
PhilGEPS Fees	91,865,000.00	82,383,000.00	9,482,000.00	11.51%
TOTAL	4,335,118,688.22	2,846,552,252.57	1,488,566,435.65	52.29%

Certified Correct:


 Allan Raul M. Catalan
 Chief Accountant

Handwritten:
 12/8/14