

FORM A
PROCUREMENT SERVICE
PERFORMANCE TARGETS (ACCOMPLISHMENT) *
 As of December 31, 2014

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 Corporate Planning & Reforms Service
 BY: _____

DEPARTMENT: Department of Budget and Management

MFOs AND PERFORMANCE INDICATORS (1)	PS FY 2013 ACTUAL ACCOMPLISHMENT (2)	PS FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	PS FY 2014 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
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A. Major Final Outputs (MFOs)/ Operations

MFO 1: Management of Agency Procurement Activities

PI 1: No. of APRs received					
Main	17,147	17,000 ✓	Main	18,396 ✓	
DCO	120,912	102,986 ✓	DCO	117,832 ✓	
PI 2: Generated savings by agencies due to bulk purchases (PS Price versus Market Price)	37%	30% ✓	PS MAIN	37% ✓	
PI 3: Deliveries of CSEs 10 CDs after the approval of the eAPR	100%	100% ✓	ADMIN	100% ✓	

MFO 2: Improved Access to Information

PI 1: No. of new suppliers registered with PhilGEPS	13,030	10,000 ✓	OED, TACSD, BAD, SDMD	14,703	
PI 2: APP of the 15 Line Agencies uploaded in PhilGEPS website	90%	100% ✓	SDMD, BAD	100%	
PI 3: Pilot implementation of EMDS in one Agency by PhilGEPS	100%	100% ✓	SDMD, BAD	100%	

Prepared by: *Dela Chica*
 DALISAY CONRINA P. DELA CHICA January 30, 2015
 Chief Planning Officer Date

Allan Raul Catalan
 ALLAN RAUL CATALAN January 30, 2015
 Chief Accountant Date

Approved by: *Jose Tomas C. Syquia*
 ATTY. JOSE TOMAS C. SYQUIA January 30, 2015
 EXECUTIVE DIRECTOR IV/Agency Head Date

FORM A-1
DETAILS OF PROCUREMENT SERVICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT) *
 As of December 31, 2014

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Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 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	17,000 102,986	18,396 117,832	PI 2: Generated savings by agencies due to bulk purchases (PS Price versus Market Price)	30%	37%	PI 3: Deliveries of CSEs 10 CDs after the approval of the eAPR	100%	100%	
OFFICE OF THE OPERATIONS MANAGER	Develop new items to increase number of items carried in inventory	50 items	61 items							
ASD	No. of eAPRs created	17,000	18,396							
BAC GROUP										
Procurement Planning	No. lots w/ successful pre-proc conducted	1,200	1,379							
Secretariat	No. of lots w/ LCB Notices Issued	1,000	1,243							
TWG	No. of lots w/ LCRB Notices Issued	1,000	1,425							
PURCHASING	No. of lots with PO issued	900	1,999							

Department of Budget and Management

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Corporate Planning & Evaluation
 BY: *Jey*

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INSPECTION	No. of items with ICARs generated	6,000	6,477							
WAREHOUSING	No. of DRs released	15,000	16,858							
DCO							Transfer of stocks 10CDs from confirmation of forwarding agent	100%	100%	
MFO 2: Improved access to information thru PhilGEPS	PI 1: No. of new suppliers registered	10,000	14,703	PI 2: APP of the 15 Line Agencies uploaded in PhilGEPS website	100%	100%	PI 3:Pilot implementation of EMDS in one Agency	100%	100%	
Training and Customer Service Division	Additional 800 suppliers trained	800	729							
Business Affairs Division	Additional 10,000 new suppliers registered	10,000	14,703	Send communication to 15 Line Agencies	100%	100%	Send communication to Pilot Agency	100%	100%	
System Development and Maintenance Division	Availability of PhilGEPS online	90%	100%	Availability of APP of the 15 Line Agencies in PhilGEPS website	100%	100%	Availability of EMDS for payment in Virtual Store in one Agency	100%	100%	

B. Support to Operations (STO)

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Accounting				Prompt payt to suppliers 5 WDs after submission of requirements	100%	100%				
Finance	Availability of oprtg funds when needed as budgeted	100%	100%							
PTSD	Conduct of Marketing Blitz twice a month	24 marketing Blitzes	22 marketing Blitzes							TRFD TO BAD AS OF 10/1/14
IT	8 working hours downtime of IT services for controlled environment	100%	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%							

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Office of the Executive Director- PhilGEPS	% of internal and external concerns appropriately responded to within 5 working days	100%	100%							
ADMIN							Daily capability to deliver CSEs (8 hrs downtime)	100%	100%	


Prepared by:


 DALISAY CONTRINA P. DELA CHICA
 Chief, Planning Division

Jan. 30, 2015

Date

Approved by:


 ATTY. JOSE TOMAS C. SYQUIA
 Executive Director IV/ Agency Head

Jan. 30, 2015