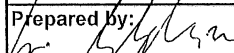



FORM A
PROCUREMENT SERVICE
PERFORMANCE TARGETS (ACCOMPLISHMENT) *
 As of December 31, 2015

DEPARTMENT: Department of Budget and Management


MFOs AND PERFORMANCE INDICATORS (1)	PS FY 2014 ACTUAL ACCOMPLISHMENT (2)	PS FY 2015 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	PS FY 2015 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
A. Major Final Outputs (MFOs)/ Operations					
MFO 1: Management of Agency Procurement Activities					
PI 1: Increased in revenues by 20% (in billion pesos)	5.3	7.06 ✓	OED & all operating and support units	7.70	Management Report
PI 2: Generated savings by agencies due to bulk purchases (PS Price versus Market Price)	30%	30%	Planning, BAC & BAC Support	36%	Price Monitoring Report
PI 3: Deliveries of CSEs 10 CDs after the approval of the eAPR	100%	100%	Warehousing and Logistics	100%	Generated Delivery Reports
MFO 2: Improved Access to Information					
PI 1: Upgrading of Modernized PhilGEPS e-Bulletin Board and E-bidding functionalities	na	100%	OED, TACSD, BAD, SDMD	95%	Project Reports
PI 2: Public and Private partnership on Product Information and Technology update measured by client satisfaction	na	80%	SDMD, BAD	100%	Surveys conducted after each conduct of update
PI 3: Updating of the PS and PhilGEPS website regularly on Purchase Orders, Payments and Procurement Projects	na	100%	OED, TACSD, BAD, SDMD	100%	Monitored by the Website Committee

Prepared by:

DALISAY CONTRINA P. DELA CHICA
 Chief Planning Officer

January 22, 2016
 Date


LAARNI TESTOR
 CIC, Accounting Division

January 22, 2016
 Date

RECEIVED: MIRA 1/26/2016
 for: 

Approved by:

ATTY. JOSE TOMAS C. SYQUIA
 EXECUTIVE DIRECTOR IV/Agency Head

January 22, 2016
 Date

FORM A-1
DETAILS OF PROCUREMENT SERVICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT) *
 As December 31, 2015

DEPARTMENT: Department of Budget and Management

Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 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: Increased revenue by 20% In Billion Pesos	6.80	7.28	PI 2: Generated savings by agencies due to bulk purchases (PS Price versus Market Price)	30%	36%	PI 3: Deliveries of CSEs 10 CDs after the approval of the eAPR	100%	100%	
OFFICE OF THE OPERATIONS MANAGER	Availability of at least 25 items of top 50 items / consumables (average) in the inventory	50 items	64 items							
ASD	No. of Sales Orders Prepared	17,000	19,797							Includes the number of APRs for the PS Retail Store
BAC GROUP										
Procurement Planning	No. of lots w/ successful pre-proc conducted	550	984							Bigvalue procurement amounting to 10.1B (including the 2.9B of APEC)
Secretariat	No. of lots w/ LCB Notices Issued	550	796							
TWG	No. of lots w/ LCRB Notices Issued	550	572							
PURCHASING	No. of lots with PO issued	900	1,446							

DETAILS OF PROCUREMENT SERVICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT) *
As December 31, 2015

DEPARTMENT: Department of Budget and Management

Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
INSPECTION	No. of items with ICARs generated	6,000	5999							Includes additional CSE and NCSE Items.
WAREHOUSING	No. of DRs released	15000	16,714							
DCO							Transfer of stocks 10CDs from confirmation of forwarding agent	100%	100%	
MFO 2: Improved access to information thru PhilGEPS	PI 1: Roll-out e-bidding in 15 agencies:	15	2 IMPLEMENTED 6 AGENCIES TRAINED	PI 2: No. of New Suppliers registered.	60,000	83,469				Please see attachments for the e-bidding roll out.
Training and Customer Service Division	No. of training for suppliers (external and internal)	1,000	2,267							
Business Affairs Division	Additional new suppliers registered	60,000	83,469	Handholding Activities: client engagements 21; FGDs 3	24	29	Send communication to Pilot Agency	100%	100%	
System Development and Maintenance Division	Availability of PhilGEPS online	90%	100%							Please see certification.

FORM A-1
DETAILS OF PROCUREMENT SERVICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT) *
 As December 31, 2015

DEPARTMENT: Department of Budget and Management

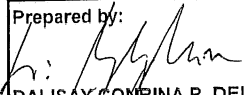
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B. Support to Operations (STO)										
Accounting				Prompt pay to suppliers 5 WDs after submission of requirements	100%	100%				
Finance	Availability of oprtg funds when needed as budgeted	100%	100%							
PTTSD	Generated Savings due to Bulk Purchases (PS Price vs Market Price)	30%	36%							
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%							

FORM A-1
 DETAILS OF PROCUREMENT SERVICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT) *
 As December 31, 2015

DEPARTMENT: Department of Budget and Management

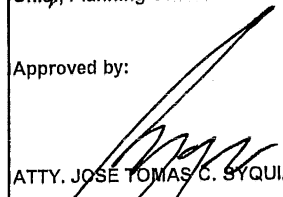
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Office of the Executive Director- PhilGEPS	% of internal and external concerns appropriately responded to within 5 working days	100%	100%							
ADMIN							Payment of salaries and other benefits on time	Due date	Due date	

Prepared by:


 DALISAY COMRINA P. DELA CHICA
 Chief, Planning Officer

January 22, 2016
 Date

Approved by:


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

January 22, 2016