

**ANNEX 2
FORM A**

**DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT
As Of December 31, 2017**

DEPARTMENT/AGENCY : PROCUREMENT SERVICE

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT	DEPARTMENT/AGENCY FY 2017 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT/AGENCY FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
Major Final Outputs (MFOs) / Operations						
MFO 1: Management of Agency Procurement Activities						
2017 Budget:						
Performance Indicator 1: 20% Increase in sales of Common Use Supplies(CSE)/PhilGEPS fees at the end of every quarter.	1 st Qtr.=P 987,876,819 2 nd Qtr.=P1,584,762,940 3 rd Qtr.=P1,348,225,382 4 th Qtr.=P1,134,057,197	1 st Qtr.=P1,185,452,302 2 nd Qtr.=P1,901,715,528 3 rd Qtr.=P1,617,870,458 4 th Qtr.=P1,360,868,637	All Groups/Divisions	1 st Qtr.=P1,420,476,729 2 nd Qtr.=P 982,655,147 3 rd Qtr.=P1,247,366,957 4 th Qtr.=P1,856,299,689	1 st Qtr. = 43.79% 2 nd Qtr. = -37.99% 3 rd Qtr. = 7.48% 4 th Qtr. = 63.69%	Sales increase for the 4 th Qtr. is 63.69%. Please see attached report on Sales CY 2017
MFO 2: Improved Access to Information						
2016 Budget:						
Performance Indicator 2: 10% Increase in the number of users accessing the PS-PhilGEPS website at the end of every quarter	1 st Qtr. = 19,450 2 nd Qtr. = 20,917 3 rd Qtr. = 28,006 4 th Qtr. = 27,036	1 st Qtr. = 21,395 2 nd Qtr. = 23,009 3 rd Qtr. = 30,807 4 th Qtr. = 29,740	OG/IT SERVICES	1 st Qtr. = 51,122 2 nd Qtr. = 66,465 3 rd Qtr. = 56,288 4 th Qtr. = 57,101	1 st Qtr. = 239% 2 nd Qtr. = 289 % 3 rd Qtr. = 183% 4 th Qtr. = 192%	Actual increase in 4 th Qtr. is 111.20%. Please see attached Report on the number of visitors in PS-PhilGEPS website.
Performance Indicator 3: 100% of the PhilGEPS		Jan. = 98% Feb. = 98% Mar. = 98%	e-GP	Jan. = No Downtime Feb. = 32 mins. Downtime Mar. = 56 mins. Downtime	Jan. = 100% Feb. = 99.93% Mar. = 99.87%	All Major Functions of PhilGEPS Functionalities are available:

<p>functionalities are available with 15 hours downtime per month</p>	<p>100% of the PhilGEPs functionalities are available with 15 hours downtime per month</p>	<p>Apr. = 98% May = 98% Jun. = 98% Jul. = 98% Aug. = 98% Sept. = 98% Oct. = 98% Nov. = 98% Dec. = 98%</p>		<p>Apr. = 1Hour-7mins; Downtime May = No Downtime Jun. = No Downtime Jul. = No Downtime Aug. = No Downtime Sept. = No Downtime Oct. = No Downtime Nov. = No Downtime Dec. = No Downtime</p> <p>Total of 2.35 Hours Downtime only</p>	<p>Apr. = 99.84% May = 100% Jun. = 100% Jul. = 100% Aug. = 100% Sept. = 100% Oct. = 100% Nov. = 100% Dec. = 100%</p> <p>Average Rate of Accomplishment = 99.97%</p>	<p>1. Central Registry Facility 2. Electronic Bulletin Board 3. Electronic Bidding 4. Dashboard/Pending Task 5. Site Administration</p>
<p>Performance Indicator 4: 100% of the project milestone (HRIS) completed within 3 months</p>	<p>100% of project milestone(CT) completed</p>	<p>100% of project milestone(HRS) completed within 3 months</p>	<p>ITSD/AG</p>	<p>1st Qtr. = Submitted Project Management Plan –March 2nd Qtr. = Data Gathering May 12 / System Requirements June 7 3rd Qtr. = Data Migration – May 18 / Knowledge Transfer – Nov. 28-29 4th Quarter = Implementation – Dec. 4</p>	<p>1st Quarter = 100% 1st Project Milestone completed 2nd Quarter = 100% 1st Project milestone completed 3rd Quarter = 100% 1st Project milestone completed 4th Quarter = 100% 1st Project milestone completed</p>	<p>Project Milestones: 1st Qtr. (Feb.27-May 31) = Submission of Project Management Plan 2nd Qtr. (Jun.1-Aug.31) = Data Gathering/System Requirements 3rd Qtr. (Sept.1-Nov.30) = Data Migration & Knowledge Transfer 4th Qtr. (Dec.1-31) = Implementation</p>
<p>Performance Indicator 5: 100% of the activities are completed on time (procurement of modernized PhilGEPs)</p>	<p>None/ new indicator</p>	<p>100% of the activities are completed on time</p>	<p>eGP/ITRP</p>	<p>1st Qtr. = Prep.of TOR completion date Jan. 21 / Conduct of market survey completion date Feb.10 2nd Qtr. = Finalized of TOR June 15 / Completed draft bid docs. April 21 3rd Qtr. = Conduct of bidding – transferred to BDM due to limited budget of PS.</p>	<p>1st Quarter = 100% 1st Completed on time 2nd Quarter = 100% 1st Completed on time 3rd Quarter = 100% 1st Completed on time</p>	<p>Activities refer to the following: 1st Qtr. = Preparation and completion of TOR / Conduct of market survey 2nd Qtr. = Finalization of TOR / Preparation of bid documents including evaluation criteria 3rd Qtr. = Conduct of bidding</p>

Performance Indicator 6: 100% of the activities are completed in time (procurement of e-Catalogue)	None/ new indicator	100% of the activities are completed on time	eGP/TRRP	<p>Note: Prior to the transfer, all the task assigned to PhilGEPs were all completed</p> <p>4th Quarter = Award of Contract / Submission, review & approval of project plan</p> <p>Note : eCatalogue has been included in the Modernized PhilGEPs</p> <p>1st Qtr. = Prep. of TOR completion date Jan. 21 / Conduct of market survey completion date Feb.10</p> <p>2nd Qtr. = Finalized of TOR June 15 / Completed draft bid docs. April 21</p> <p>3rd Qtr. = Conduct of bidding – transferred to BDM due to limited budget of PS. Note: Prior to the transfer, all the task assigned to PhilGEPs were all completed</p> <p>4th Quarter = Award of Contract / Submission, review & approval of project plan</p>	4 th Quarter = 100% Completed on time	4 th Qtr. = Award of contract / Submission, review & approval of project plan Activities refer to the following: 1 st Qtr. = Preparation and completion of TOR / Conduct of market survey 2 nd Qtr. = Finalization of TOR / Preparation of bid documents including evaluation criteria 3 rd Qtr. = Conduct of bidding 4 th Qtr. = Award of contract / Submission, review & approval of project plan
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Recommending Approval:

[Signature]

SIXTO V. ANTONIO, JR.

Planning Officer

Prepared by:

[Signature]

MARIA JOANA VICTORIA L. MAGLAY

Budget Officer

Approved by:

[Signature]

BINGLE B. GUTIERREZ
Executive Director

Date

Date

Date

Sales / Revenue		2017	2016	Amount	Percentage
Common Use Supplies	1,398,461,728.66	960,596,819.24	437,864,909.42		45.58%
PHILGIPS Fees	22,015,000.00	27,280,000.00	(5,265,000.00)		-19.30%
TOTAL	1,420,476,728.66	987,876,819.24	432,599,909.42		43.79%

Sales / Revenue		2017	2016	Amount	Percentage
Common Use Supplies	954,800,147.31	1,559,739,939.95	(604,939,792.64)		-38.78%
PHILGIPS Fees	27,855,000.00	25,023,000.00	2,832,000.00		11.32%
TOTAL	982,655,147.31	1,584,762,939.95	(602,107,792.64)		-37.99%

Sales / Revenue		2017	2016	Amount	Percentage
Common Use Supplies	1,223,286,956.83	1,317,360,381.65	(94,073,424.82)		-7.14%
PHILGIPS Fees	24,080,000.00	30,865,000.00	(6,785,000.00)		-21.98%
TOTAL	1,247,366,956.83	1,348,225,381.65	(100,858,424.82)		-7.48%

Sales / Revenue		2017	2016	Amount	Percentage
Common Use Supplies	1,832,399,689.29	1,116,581,197.46	715,818,491.83		64.11%
PHILGIPS Fees	23,900,000.00	17,476,000.00	6,424,000.00		36.76%
TOTAL	1,856,299,689.29	1,134,057,197.46	722,242,491.83		63.69%

Sales / Revenue		2017	2016	Amount	Percentage
Common Use Supplies	5,408,948,522.09	4,954,278,338.30	454,670,183.79		9.18%
PHILGIPS Fees	97,850,000.00	100,644,000.00	(2,794,000.00)		-2.78%
TOTAL	5,506,798,522.09	5,054,922,338.30	451,876,183.79		8.94%

Certified Correct:

ALLAN RAUL M. CATALAN

Chief Accountant

Information System Analyst II

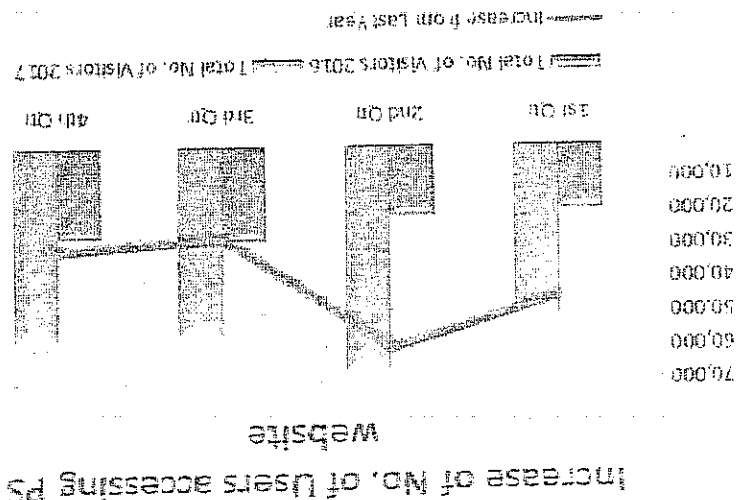
Marijorie Mae M. Cruzat

OIC, IT Services Division

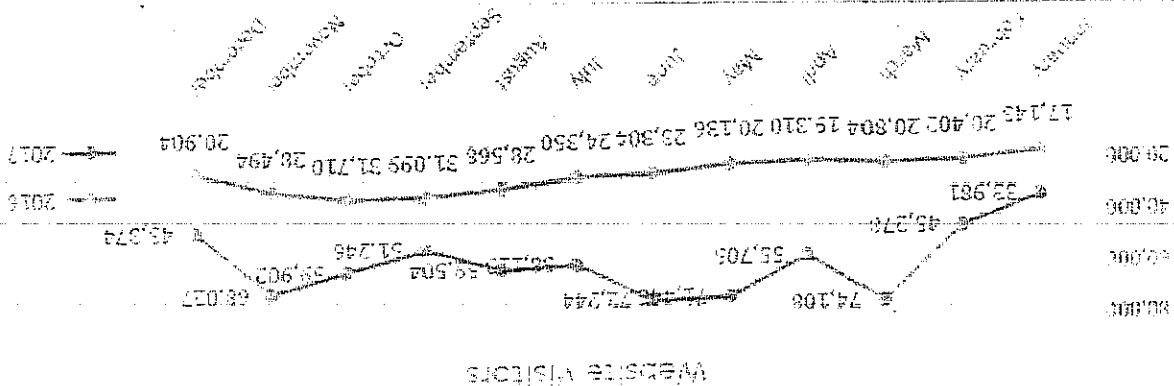
Mary Ann G. Penafior

Prepared by:

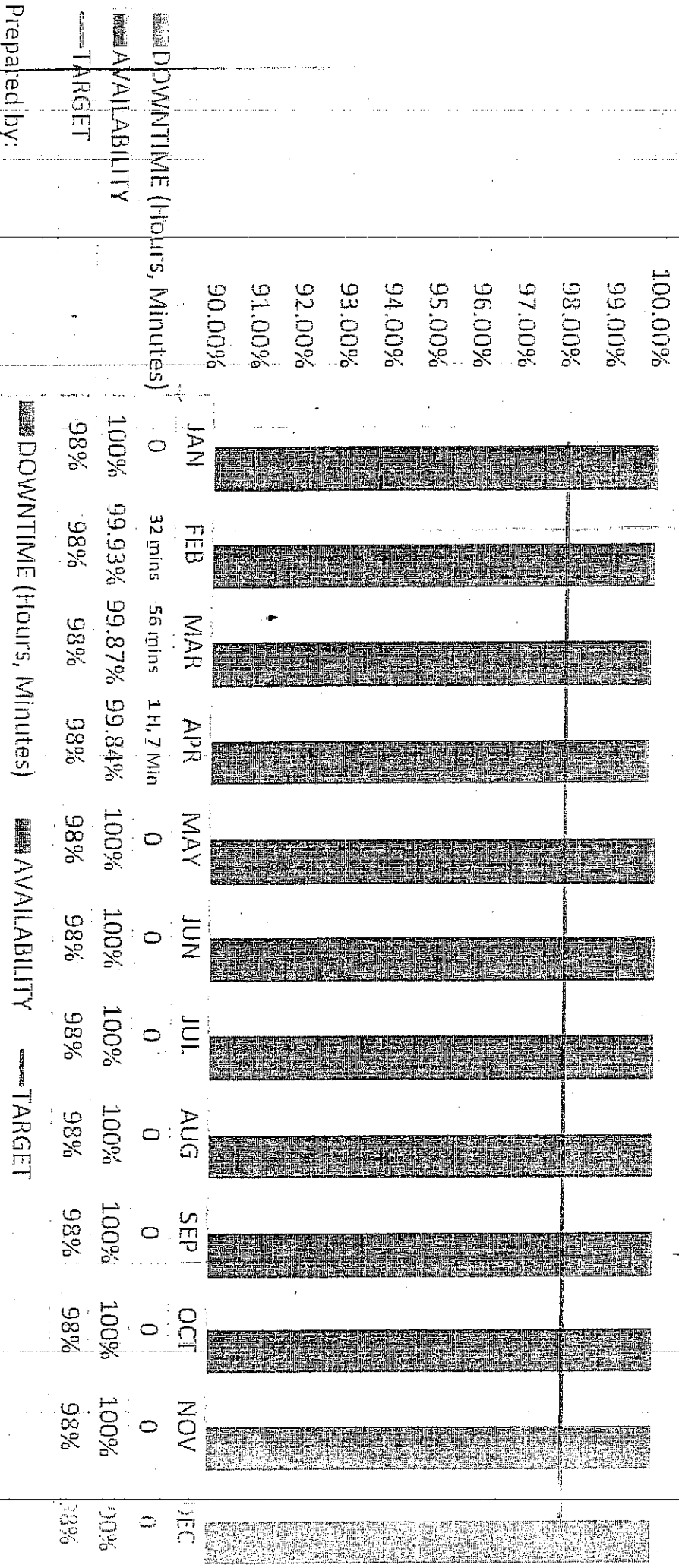
Certified Correct by:



Increase from Last Year	Total No. of Visitors			
	2016	2017	1st Qtr	4th Qtr
	19,450	217,76	20,917	27,036
	162,84	111,20	66,465	57,101
	28,006	100,99	56,288	27,036



PhIGEPs Monitoring Summary Report

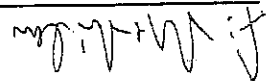


Prepared by: *[Signature]*
 Archivalis, Navarro
 OIC - IGP Development and Operations Division

CERTIFICATION

This is to certify that the our service provider (Bluesky Trading Co., Inc.) has conducted training for end-users and administrators of the Human Resource Information System (HRIS) last November 28-29, 2017.

Certified By:



ROMMEL D. RIVERA

Head, Administrative and Finance Group

Republic of the Philippines

Department of Budget and Management

PROCUREMENT SERVICE

RR Road, Cristobal Street, Paco, Manila, Philippines 1007
Trunk line: 885-7750 Direct line: 883-8385 & 583-8385



CERTIFICATION

This is to certify that our service provider (Bluesky Trading Co., Inc.) has successfully implemented the Human Resource Information System (HRIS) on 04 December 2017.

Certified by:

[Handwritten Signature]

ROMMEL D. RIVERA
OIC-Director, AFG

Hot Line: 888-7750-Direct Line: 553-9885 & 553-8855

RR Road, Pistoal Street, 3rd Floor, Manila, Philippines 1007

PROCUREMENT SERVICE

Department of Budget and Management

Republic of the Philippines



Procurement of Modernized PhilGEPS and e-Catalogue

Activities	Target Date	Actual Activity	
		Start Date	Completion Date
1. Preparation and presentation of TOR	31-Mar-17	4-Jan-17	21-Jan-17
2. Conduct of Market Study	31-Mar-17	9-Jan-17	10-Feb-17
3. Finalization of TOR	30-Jun-17	6-Feb-17	15-Jun-17
4. Preparation of Bidding Documents	30-Jun-17	6-Mar-17	25-Apr-17
5. Conduct of Bidding*	3rd quarter	7-Sep-17	28-Dec-17
6. Award of Contract*	4th quarter	28-Dec-17	28-Dec-17
7. Submission, review and approval of Project Plan	4th quarter	Submission of project plan was adjusted due to several failure of biddings	

Notes:


*The conduct of Bidding was transferred to DBM due to limited budget of the PS. Prior to the transfer, all the tasks assigned to PhilGEPS were all completed. PhilGEPS served as resource person and TWG for the project

Procurement Activities completed as of December 28, 2017

- Preprocurement Conference - September 7, 2017
- Advertisement and Posting in PhilGEPS - September 12, 2017
- Informative Briefing/Meeting with interested consultants - September 19, 2017
- Submission and Opening of Docs/Eligibility Check - October 3, 2017
- Evaluation / Shortlisting - October 4-5, 2017
- Issuance of Resolution for the Failure of Bidding - October 10, 2017
- Preprocurement Conference (2nd bidding) - October 12, 2017
- Advertisement and Posting in PhilGEPS - October 19, 2017
- Informative Briefing/Meeting with interested consultants - October 26, 2017
- Submission and Opening of Docs/Eligibility Check - November 2, 2017
- Issuance of Resolution for the Failure of Bidding - November 2, 2017
- Pre procurement Conference (Negotiated Procurement - Two Failed Biddings) - November 8, 2017

- Advertisement and Posting in PhilGEPS – November 10, 2017
- Informative Briefing/Meeting with interested consultants – November 16, 2017
- Submission and Opening of Proposal – December 1, 2017
- Bid Evaluation, Proof of Concept, Negotiation and Post-Qualification – December 2-27, 2017
- Award of Contract – December 28, 2017

Prepared by:


Archivald S. Navarro
OIC, ESR Development and Operations Division