

PROCUREMENT SERVICE - PHILGEPS
 Report on Sales - Management Report
 CY 2016

Attachment 1

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	1,559,739,939.95	1,125,127,719.15	434,612,220.80	38.63%
PhilGEPS Fees	25,023,000.00	23,143,000.00	1,880,000.00	8.12%
TOTAL	1,584,762,939.95	1,148,270,719.15	436,492,220.80	38.01%

2,573,107,759.19 1,864,343,175.54 708,764,583.65 38.07%

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	4th Quarter		Increase	
	2016	2015	Amount	Percentage
Common Use Supplies	1,116,663,002.36	622,273,228.44	494,389,773.92	79.45%
PhilGEPS Fees	17,476,000.00	19,157,000.00	(1,681,000.00)	-8.77%
TOTAL	1,134,139,002.36	641,430,228.44	492,708,773.92	76.81%

Sales / Revenue	Total 2016		Increase	
	2016	2015	Amount	Percentage
Common Use Supplies	4,954,360,143.20	3,196,473,773.08	1,757,886,370.12	54.99%
PhilGEPS Fees	101,112,000.00	93,497,000.00	7,615,000.00	8.14%
TOTAL	5,055,472,143.20	3,289,970,773.08	1,765,501,370.12	53.66%

Certified Correct:

[Signature]

Allan Raul M. Catalan

Chief Accountant

Action	Success Indicators	Responsible Division	Target	Accomplishment (1st Qtr)	Accomplishment (2nd Qtr)	Accomplishment (3rd Qtr)	Accomplishment (4th Qtr)	Remarks
1. Increase number of users accessing PS-PhilGEP'S website	10% increase in the number of users accessing PS-PhilGEP'S website	OG/IT services (support)	10% increase in the number of users accessing PS-PhilGEP'S website	No data from CY2015	Increase of 36.88% from last year	Increase of 67.51% from last year	Increase of 59.18% from last year	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 - 28005.67 4th Qtr 2015 - 16984.33 4th Qtr 2016 - 27036
2. Availability of PhilGEP'S	100% of the PhilGEP'S functionalities are available with less than 15 hours downtime per month	e-GP	100% of the PhilGEP'S 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 Ave. 1.7 hrs	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 October and November. There is an estimated 3 -hour downtime for December Ave. 1 hr	No downtime for 9 mos. Sem 1: 4 hrs Sem 2: 5 hrs
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 2 months before the deadline	100% of the project milestone completed 2 months before the deadline	100% of the project milestone completed on the deadline	1st Qtr Work Instruction- Completed Jan 20, 2016 System User Manual - Completed March 4, 2016 2nd Qtr Data Gathering / Submission of Process Flow for DMS - April 22, 2016 3rd Qtr Training Manual for DMS - July 14 2016. Conducted Initial Training on July 14-15 2016 for PSPHIGEP'S Staff 4th Qtr - Finalization of TOR for HRIS - October 2016 Review of the Guidelines in Implementing the DMS in PS - December 2016

Certified Correct:
Rosa Maria M. Clemente
ROSA MARIA M. CLEMENTE
OIC - Deputy Executive Director
Procurement Service

OFFICE PERFORMANCE ACCOMPLISHMENT REPORT OF ADMINISTRATIVE GROUP as of DECEMBER 29, 2016

Attachment 3

ACTION	OUTPUTS	SUCCESS INDICATORS	TARGET	ACTUAL ACCOMPLISHMENT				REMARKS
				1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	
AVERAGE								
5. Effective and Efficient delivery of administrative support services		80-86% of requests acted upon within the prescribed deadline	80-86% of requests acted upon within the prescribed deadline	94-100% of requests acted upon within the prescribed deadline	94-100% of requests acted upon within the prescribed deadline	94-100% of requests acted upon within the prescribed deadline	94-100% of requests acted upon within the prescribed deadline	
		Average response time within the deadline	Average response time within the deadline	Average response time within the deadline	Average response time within the deadline	Average response time of 4 or more days earlier than the deadline	Average response time of 1-3 days earlier than the deadline	
		80-86% of draft approved on the 3rd presentation	80-86% of draft approved on the 3rd presentation	80-86% of draft approved on the 3rd presentation	80-86% of draft approved on the 3rd presentation	80-86% of draft approved on the 3rd presentation	80-86% of draft approved on the 3rd presentation	80-86% of draft approved on the 3rd presentation
7. Prepare and submit comments and other reports requested by external stakeholders	Reports and comments submitted within the prescribed deadline	Reports and comments submitted within the prescribed deadline	Reports and comments submitted within the prescribed deadline	Reports and comments submitted within the prescribed deadline	Reports and comments submitted within the prescribed deadline	Reports and comments submitted one to five (1-5) working days earlier within the prescribed deadline	Reports and comments submitted one to five (1-5) working days earlier within the prescribed deadline	

OFFICE PERFORMANCE ACCOMPLISHMENT REPORT OF ADMINISTRATIVE GROUP as of DECEMBER 29, 2016

ACTION	OUTPUTS	SUCCESS INDICATORS	TARGET	ACTUAL ACCOMPLISHMENT				REMARKS
				1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	
6. Prepare and submit reports/inputs required by the DBM/B/S/Os within the prescribed deadline	Reports	Required reports submitted to the DBM B/S/Os within the prescribed deadline	Required reports submitted to the DBM B/S/Os within the prescribed deadline	Required reports submitted to the DBM B/S/Os one-five (1-5) working days earlier than the prescribed deadline	Required reports submitted to the DBM B/S/Os within the prescribed deadline	Required reports submitted to the DBM B/S/Os within the prescribed deadline	Required reports submitted to the DBM B/S/Os within the prescribed deadline	On the premise that request were forwarded to the AG ahead of time
7. Prepare and submit comments and other reports requested by external stakeholders	Quarterly Report on Government Projects/Programs /Activities submitted to COA within the prescribed deadline	Quarterly reports are submitted to COA with accurate data within the prescribed deadline	Quarterly reports are submitted to COA with accurate data within the prescribed deadline	94-100% report was submitted to COA with accurate data within the prescribed timeline	94-100% report was submitted to COA with accurate data within the prescribed timeline	94-100% report was submitted to COA with accurate data within the prescribed timeline	94-100% report was submitted to COA with accurate data within the prescribed timeline	
	Updating of employee records (GSIS, PagIbig and Philhealth)	80-86% of endorsed documents of employees for updating are submitted to the concerned agency within the prescribed deadline	80-86% of endorsed documents of employees for updating are submitted to the concerned agency within the prescribed deadline	80-86% of endorsed documents of employees for updating were submitted to the concerned agency within the prescribed deadline	80-86% of endorsed documents of employees for updating were submitted to the concerned agency within the prescribed deadline	80-86% of endorsed documents of employees for updating were submitted to the concerned agency within the prescribed deadline	80-86% of endorsed documents of employees for updating were submitted to the concerned agency within the prescribed deadline	
	Submission of SALN to CSC	80-86% 80-86% of SALN of employees are submitted to CSC within the prescribed timeline	80-86% 80-86% of SALN of employees are submitted to CSC within the prescribed timeline		94-100% of SALN of employees are submitted to the CSC within the prescribed timeline			

Prepared by:

Francis Marie N. Palomo
Francis Marie N. Palomo
OIC-Head, HRD

Certified Correct:

Joelle H. Eayte
Joelle H. Eayte
OIC-Director IV, AG

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OFFICE PERFORMANCE ACCOMPLISHMENT REPORT OF ADMINISTRATIVE GROUP as of DECEMBER 29, 2016

ACTION	OUTPUTS	SUCCESS INDICATORS	TARGET	ACTUAL ACCOMPLISHMENT				REMARKS
				1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	
② Effective and efficient delivery of administrative support services	Appointments	80-86% of appointments submitted to CSC are validated	80-86% of appointments submitted to CSC are validated	87-93% of appointments submitted to CSC were validated	87-93% of appointments submitted to CSC were validated	87-93% of appointments submitted to CSC were validated	94-100% of appointments submitted to CSC were validated	
	Hiring of new employees	80-86% of qualified applicants are evaluated and endorsed to PSB for final deliberation	80-86% of qualified applicants are evaluated and endorsed to PSB for final deliberation	80-86% of qualified applicants are evaluated and endorsed to PSB for final deliberation	80-86% of qualified applicants are evaluated and endorsed to PSB for final deliberation	80-86% of qualified applicants are evaluated and endorsed to PSB for final deliberation	80-86% of qualified applicants are evaluated and endorsed to PSB for final deliberation	
	Hiring of OJT	80-86% of requests for OJT are facilitated and acted upon within the week upon request	80-86% of requests for OJT are facilitated and acted upon within the week upon request			94-100% of requests for OJT were facilitated and acted upon within the week upon request	94-100% of requests for OJT were facilitated and acted upon within the week upon request	
	Office Orders	80-86% of office orders are prepared and issued within 1 hour upon submission of complete requirements with minimal error	80-86% of office orders are prepared and issued within 1 hour upon submission of complete requirements with minimal error	94-100% of Office Orders were prepared and issued within 1 hour and approved on the 3rd presentation	94-100% of Office Orders were prepared and issued within 1 hour and approved on the 3rd presentation	94-100% of Office Orders were prepared and issued within 1 hour and approved on the 3rd presentation	94-100% of Office Orders were prepared and issued within 1 hour and approved on the 3rd presentation	
	Travel Orders	80-86% of Travel Orders are prepared and issued within 1 hour upon submission of complete requirements with minimal error	80-86% of Travel Orders are prepared and issued within 1 hour upon submission of complete requirements with minimal error	94-100% of Travel Orders were prepared and issued within 1 hour and approved on the 3rd presentation	94-100% of Travel Orders were prepared and issued within 1 hour and approved on the 3rd presentation	94-100% of Travel Orders were prepared and issued within 1 hour and approved on the 3rd presentation	94-100% of Travel Orders were prepared and issued within 1 hour and approved on the 3rd presentation	

OFFICE PERFORMANCE ACCOMPLISHMENT REPORT OF ADMINISTRATIVE GROUP as of DECEMBER 29, 2016

ACTION	OUTPUTS	SUCCESS INDICATORS	TARGET	ACTUAL ACCOMPLISHMENT				REMARKS
				1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	
3. Effective and efficient delivery of administrative support services	Requests for Monetization	80-86% of requests are served within 4 hours upon submission of complete documents with minimal error	80-86% of requests are served	94-100% of requests for monetization were processed within 4 hours after compliance to requirements	94-100% of requests for monetization were processed within 4 hours after compliance to requirements	94-100% of requests for monetization were processed within 4 hours after compliance to requirements	94-100% of requests for monetization were processed within 4 hours after compliance to requirements	Provided that there are available savings to cover the requirement, there are available leave credits, that requirements are met and supporting documents are submitted
	Leave Applications	80-86% of leave applications are acted upon with no error within the day upon receipt of application	80-86% of leave applications are acted upon with no error within the day upon receipt of application	94-100% of leave applications were acted upon with no error within the day upon receipt of application	94-100% of leave applications were acted upon with no error within the day upon receipt of application	94-100% of leave applications were acted upon with no error within the day upon receipt of application	94-100% of leave applications were acted upon with no error within the day upon receipt of application	
	Certificates of Employment	80-86% of requests are facilitated within 1 day upon receipt of request with minimal error	80-86% of requests are facilitated within 1 day upon receipt of request with minimal error	94-100% of requests for Certificate of Employment were served within one day upon receipt of complete request	94-100% of requests for Certificate of Employment were served within one day upon receipt of complete request	94-100% of requests for Certificate of Employment were served within one day upon receipt of complete request	94-100% of requests for Certificate of Employment were served within one day upon receipt of complete request	Provided that requests are within the required timelines and documentary requirements are submitted
	Service Record	80-86% of requests are facilitated accurately within 1 day upon receipt of request	80-86% of requests are facilitated accurately within 1 day upon receipt of request	94-100% of requests were facilitated accurately within 1 day upon receipt of request	94-100% of requests were facilitated accurately within 1 day upon receipt of request	94-100% of requests were facilitated accurately within 1 day upon receipt of request	94-100% of requests were facilitated accurately within 1 day upon receipt of request	
	Purchase Requests	80-86% 80-86% of purchase requests are facilitated within the day with minimal error	80-86% 80-86% of purchase requests are facilitated within the day with minimal error	87-93% of requests were facilitated accurately within 1 day upon receipt of request	87-93% of requests were facilitated accurately within 1 day upon receipt of request	87-93% of requests were facilitated accurately within 1 day upon receipt of request	87-93% of requests were facilitated accurately within 1 day upon receipt of request	
	Mailings	80-86% of requests for mailing are facilitated during the scheduled OB transactions which is once a week	80-86% of requests for mailing are facilitated during the scheduled OB transactions in a week	80-86% of requests for mailing were facilitated during the scheduled OB transactions in a week	80-86% of requests for mailing were facilitated during the scheduled OB transactions in a week	80-86% of requests for mailing were facilitated during the scheduled OB transactions in a week	80-86% of requests for mailing were facilitated during the scheduled OB transactions in a week	

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ACTION	OUTPUTS	SUCCESS INDICATORS	TARGET	ACTUAL ACCOMPLISHMENT				REMARKS	
				1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER		
1 Effective and Efficient delivery of administrative support services	Payslip	80-86% of payslips of employees are released one day after the release of salary	80-86% of payslips of employees are released one day after the release of salary	94-100% of payslips of employees were released one day after the release of salary	94-100% of payslips of employees were released one day after the release of salary	94-100% of payslips of employees were released one day after the release of salary	94-100% of payslips of employees were released one day after the release of salary	Provided that the payroll was forwarded to the AG the day of the release of salary	
	Payslip	80-86% of requests for reprinting of payslip are facilitated within the day upon receipt of request	80-86% of requests for reprinting of payslip are facilitated within the day upon receipt of request	87-93% of requests for reprinting of payslip were facilitated within the day upon receipt of request	87-93% of requests for reprinting of payslip were facilitated within the day upon receipt of request	87-93% of requests for reprinting of payslip were facilitated within the day upon receipt of request	87-93% of requests for reprinting of payslip were facilitated within the day upon receipt of request		
	Time Card	80-86% of time cards of employees are released on the 1st week of the following month after IT submits the same to the HRD	80-86% of time cards of employees are released on the 1st week of the following month after IT submits the same to the HRD	94-100% of time cards of employees are released on the 1st week of the following month after IT submits the same to the HRD	94-100% of time cards of employees are released on the 1st week of the following month after IT submits the same to the HRD	94-100% of time cards of employees are released on the 1st week of the following month after IT submits the same to the HRD	94-100% of time cards of employees are released on the 1st week of the following month after IT submits the same to the HRD	94-100% of time cards of employees are released on the 1st week of the following month after IT submits the same to the HRD	
		100% of requests for reprinting of time card are facilitated within the day upon receipt of request	100% of requests for reprinting of time card are facilitated within the day upon receipt of request	100% of requests for reprinting of time card were facilitated within the day upon receipt of request	100% of requests for reprinting of time card were facilitated within the day upon receipt of request	100% of requests for reprinting of time card were facilitated within the day upon receipt of request	100% of requests for reprinting of time card were facilitated within the day upon receipt of request	100% of requests for reprinting of time card were facilitated within the day upon receipt of request	
	Legal Documents	80-86% of requests for notarization are facilitated during the designated OB transactions which is once a week	80-86% of requests for notarization are facilitated during the designated OB transactions which is once a week	94-100% of requests for notarization were facilitated during the scheduled OB transactions in a week	94-100% of requests for notarization were facilitated during the scheduled OB transactions in a week	94-100% of requests for notarization were facilitated during the scheduled OB transactions in a week	94-100% of requests for notarization were facilitated during the scheduled OB transactions in a week	94-100% of requests for notarization were facilitated during the scheduled OB transactions in a week	
	Reproduction of Documents	80-86% of documents requested for reproduction are facilitated within the day upon receipt of request	80-86% of documents requested for reproduction are facilitated within the day upon receipt of request	94-100% of documents requested for reproduction were facilitated within the day upon receipt of request	94-100% of documents requested for reproduction were facilitated within the day upon receipt of request	94-100% of documents requested for reproduction were facilitated within the day upon receipt of request	94-100% of documents requested for reproduction were facilitated within the day upon receipt of request	94-100% of documents requested for reproduction were facilitated within the day upon receipt of request	Requests received after lunchtime may be completed the following day depending on the quantity of materials being reproduced

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