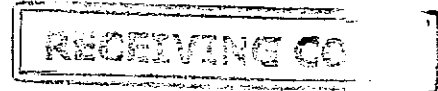




CY 2013 PHYSICAL PLAN (Revised)



BED No. 2

Department / Agency: DBM GOVERNMENT PROCUREMENT POLICY BOARD- TECHNICAL SUPPORT OFFICE

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th	
1	2	3		4	5				
MFO: Procurement Policy Advisory and Technical Support Services	PI Set 1: Legal Research and Advisory								
	<i>Quantity 1:</i> Number of procurement policy recommendations submitted to the GPPB		38	5	32	5	11	10	6
	<i>Quantity 2:</i> Number of non-policy opinions issued		138	30	138	34	34	35	35
	<i>Quality:</i> Percentage of procurement policy recommendations approved by the GPPB		165%	80%	80%	80%	80%	80%	80%
	<i>Timeliness:</i> Percentage of recommendations and non-policy opinions issued within 75 working days		154%	80%	80%	80%	80%	80%	80%
	PI Set 2 – Compliance Monitoring								
	<i>Quantity:</i> Number of agencies evaluated under Agency Procurement Compliance and Performance Indicator (APCPI) System		1	14	15	3	4	4	4
	<i>Quality:</i> Percentage of APCPI evaluation exercise rated satisfactory by the GPPB		100%	100%	80%	80%	80%	80%	80%
	<i>Timeliness:</i> Percentage of APCPI reports evaluated within 60 working days from submission of the agency		100%	100%	90%	90%	90%	90%	90%
	PI Set 3 – Capacity Building								
	<i>Quantity:</i> Number of trainers' trainings conducted on procurement systems and procedures		3	2	6	-	1	3	2
	<i>Quality:</i> Percentage of trainings conducted rated as satisfactory or better		100%	100%	90%	-	90%	90%	90%
<i>Timeliness:</i> Percentage of the targeted trainings conducted within schedule		100%	100%	80%	-	80%	80%	80%	

Prepared By:
MILA C. MANALASTAS
 Supervising Admin Officer
 Date:

Recommended By:
DENNIS B. SANTIAGO
 Executive Director III
 Date: