

VI. DEPARTMENT OF BUDGET AND MANAGEMENT**A. OFFICE OF THE SECRETARY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services
2. Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

1. Allocative Efficiency and Operational Effectiveness Enhanced
2. Budget Improved Through Sustained Fiscal Discipline and Fiscal Openness

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
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Allocative Efficiency and Operational Effectiveness Enhanced

ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM**Outcome Indicator**

1. Number of targeted policies approved and issued to improve the organizational effectiveness and productivity of government agencies

N/A

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Output Indicators

1. Percentage of approved actions on organization, staffing, position classification and compensation released by the DBM within the target date

N/A

90%

2. Percentage of approved actions on management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date

N/A

90%

3. Percentage of proposed policies on organization, staffing, position classification and compensation released by the DBM within the target date

N/A

80%

4. Percentage of proposed policies on management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date

N/A

80%

BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM**Outcome Indicator**

1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)

5.4% of GDP for Infrastructure

5.8% of GDP for Infrastructure

Output Indicators

1. Budget documents under the responsibility of DBM submitted on time

100%

100%

2. Percentage of requests for budget authorization and variation acted upon within the prescribed period	99.01%	95%
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period	99.29%	90%
4. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date	100%	100%
5. Percentage of budget reviews on LGU Budgets and GOCC Corporate Operating Budgets (COB) completed within the prescribed period		
A. Percentage of budget reviews on GOCC Corporate Operating Budgets (COB) completed within the prescribed period	100%	100%
B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	100%	100%
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage of LGUs which conducted Public Financial Management (PFM) Assessment with PFM Report and Implementing Improvement Plans	N/A	30%
Output Indicator		
1. Percentage of targeted number of policy directives / guidelines issued on local expenditure management on the prescribed deadline	N/A	100%
Budget Improved Through Sustained Fiscal Discipline and Fiscal Openness		
FISCAL DISCIPLINE AND OPENNESS PROGRAM		
Outcome Indicators		
1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC	Deficit of 8.6% of GDP	Disbursement for FY 2022 kept within the target approved by the DBCC
2. Targeted PEFA or IMF-FTA budget indicators improved	PI 2.1: B PI 2.2: A	Improved PI of 2.1 and PI 2.2 PEFA indicators for the ten (10) Agencies
Output Indicators		
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC	100%	100%
2. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines / directives	100%	92%
3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time	7	7