

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of 2017 June 30

Department: Department of Budget and Management (DBM)  
 Appropriations: Current Year Appropriations  
 Agency: Office of the Secretary  
 Operating Unit: Central Office  
 Organization Code (UACS): 060010100000  
 Report Status: APPROVED

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of June 30 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
<b>Part A</b>													
<b>I. Operations</b>													
<b>MFO 1: BUDGET POLICY ADVISORY SERVICES</b>	3010000000												
Quantity													
Percentage of submission of the targeted number of budget policy advisories approved by the DBCC		100%	100%	100%	100%	100%	150%	100%			125%	25%	
Quality													
Percentage of budget policy advisories approved by the DBCC within three (3) revisions		80%	80%	80%	80%	80%	100%	100%			100%	20%	
Timeliness													
Percentage of policy advisories approved by the DBCC within thirty (30) working days		80%	80%	80%	80%	80%	100%	100%			100%	20%	
<b>MFO 2: BUDGET MANAGEMENT SERVICES</b>	3020000000												
Budget Preparation													
Quantity													
Percentage of budget documents submitted				100%		100%	-	-			-	-	
Quality													
Percentage of agencies, the budgets of major programs and projects of which are adjusted				15%		15%	-	-			-	-	
Timeliness													
Number of days submitted to the President prior to his submission to Congress				2		2	-	-			-	-	
Directives													
Quantity													
Percentage of directives and guidelines issued		100%	100%	100%	100%	100%	100%	100%			100%	0%	
Quality													
Average percentage in rating the clarity of directives measured in terms of revisions and/or addendums issued		85%	85%	85%	85%	85%	100%	100%			100%	15%	
Timeliness													
Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better		80%	80%	80%	80%	80%	-	100%			100%	20%	
Budget Execution													
Quantity													
Percentage of requests for budget variation or authorization acted upon		90%	90%	90%	90%	90%	98.51%	97.10%			97.80%	7.80%	
Variance of actual releases against budget programs approved by the DBCC					10%	10%	-	-			-	-	
Timeliness													
Percentage of request for budget variation or authorization acted upon within 15 working days upon receipt of complete documents		85%	85%	85%	85%	85%	94.94%	94.90%			94.92%	9.92%	
For GOCCs Execution													
Quantity													
Percentage of GOCC corporate operating budgets reviewed		100%	100%	100%		100%	100%	100%			100%	0%	
Quality													
Percentage of GOCC corporate operating budget reviewed rated satisfactory or better		90%	90%	90%		90%	100%	100%			100%	10%	

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Timeliness												
Percentage of GOCC corporate operating budget reviews completed within 15 working days of receipt of completed documents		100%	100%	100%		100%	100%	100%		100%	0%	
For LGUs												
Quantity												
Percentage of LGU budgets reviewed		100%	100%	100%	100%	100%	100%	100%		100%	0%	
Quality												
Percentage of LGUs annual budgets reviewed rated satisfactory or better		95%	95%	95%	95%	95%	100%	100%		100%	5%	
Timeliness												
Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days		95%	95%	95%	95%	95%	100%	100%		100%	5%	
<b>MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES</b>	3030000000											
Quantity												
Percentage of proposals for organization, staffing, compensation, and position classification review completed		85%	85%	85%	85%	85%	97.02%	97.54%		97.28%	12.28%	
Percentage of recommendations on agency organization, staffing, position classification, and compensation confirmed/accepted by DBM approving authority within three (3) revisions		80%	80%	80%	80%	80%	100%	100%		100%	20%	
Timeliness												
For department/agency-wide reorganization proposals: Percentage of agency reviews completed within 100 working days		90%	90%	90%	90%	90%	100%	100%		100%	10%	
For department/agency-specific organization and staffing modifications: Percentage of agency reviews completed within 50 working days		90%	90%	90%	90%	90%	94.70%	100%		97.35%	7.35%	
Directives and Policies												
Quantity												
Percentage of policy guidelines and directives issued		100%	100%	100%	100%	100%	-	100%		100%	0%	
Percentage of policies/guidelines issued within the agreed deadline		90%	90%	90%	90%	90%	100%	100%		100%	20%	
Quality												
Draft policies/guidelines confirmed/accepted by DBM approving authority within two (2) revisions		80%	80%	80%	80%	80%	100%	100%		100%	10%	
<b>MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES</b>	3040000000											
Quantity												
Percentage of agencies performance reviewed and evaluated		100%		100%		100%	-	100%		100%	0%	
Timeliness												
Percentage of agencies' performance reviewed and evaluated within the prescribed period		100%		100%		100%	-	100%		100%	0%	
Percentage of agencies' submitted Monthly Disbursement Program (MDP) reviewed within the prescribed period		-	-	-	90%	90%	-	-		-	-	

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Undersecretary, Internal Management Group

Date:

