

QUARTERLY PHYSICAL REPORT OF OPERATION
As of 30 June 2023

Department : Department of Budget and Management
Agency : Office of the Secretary
Operating Unit :

x	Current Year Appropriation
	Supplemental Appropriation
	Continuing Appropriation
	Off Budget Account

Particulars	Data Source	UACS Code	Physical Target (Budget Year)					Physical Accomplishments					Variance as of 31 March 2023	Remarks
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
OO: ALLOCATIVE EFFICIENCY AND OPERATIONAL EFFECTIVENESS ENHANCED														
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM														
		3101000000000000												
Outcome Indicator														
1. Number of targeted policies approved and issued to improve the organizational effectiveness and productivity of government agencies	OSI FGH		-	-	-	4		N/A	N/A			N/A	N/A	New outcome indicator for FY 2023; Cumulative accomplishments are to be reported (and rated, as may be applicable) at the end of the year
Output Indicators														
1. Percentage of approved actions on organization, staffing, position classification and compensation released by the DBM within the target date	OPCCB		90.00%	90.00%	90.00%	90.00%	90.00%	100%	100%			100.00%	10.00%	Q1: 226 out of 226 approved actions released by the DBM within the target date Q2: 238 out of 238 approved actions released by the DBM within the target date
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.	SPIB		90.00%	90.00%	90.00%	90.00%	90.00%	100%	100.00%			100.00%	10.00%	Q1: 257/257 actions released within the target date Q2: 203/203 actions released within the target date The "overperformance" could be attributed to the SPIB effort to complete all received instructions/requests notwithstanding the established quarterly target, in line with the DBM Quality Management System. Specifically, proper planning, supervision, teamwork and rendering of overtime services, if necessary, are being resorted to by the bureau for the purpose.
3. Percentage of proposed policies on organization, staffing, position classification and compensation released by the DBM within the target date	OPCCB		-	-	-	80.00%	N/A	N/A	N/A			N/A	N/A	New output indicator for FY 2023; Cumulative accomplishments are to be reported (and rated, as may be applicable) at the end of the year. Cumulative accomplishments are to be reported at the end of the year. However, the following policy/ies are released by the DBM in the 1st Quarter: Q1: 1 out of 1 accepted by the OSI FGH with no revision. Q2: 2 out of 2 accepted by the OSI FGH with no revision.
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	SPIB		-	-	-	80.00%	N/A	N/A	N/A			N/A	N/A	New output indicator for FY 2023; Cumulative accomplishments are to be reported (and rated, as may be applicable) at the end of the year.

LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM		3103000000000000												
Outcome Indicators														
1. Percentage of LGUs which conducted Public Financial Management (PFM) Assessment with PFM Reports and Implementing Improvement Plans			-	-	-	30.00%	30.00%	-	-			-	-	Accomplishment is set on the 4th Quarter
Output Indicators														
1. Percentage of targeted number of policy directives/ guidelines issued on local expenditure management on the prescribed deadline	LGRCB		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	<p>Q1: 3/3 Policy directives/guidelines issued</p> <p>1. Local Budget Circular No. 151 - March 30, 2023 - Guidelines on the Release and Utilization of the Local Government Support Fund - Support to the Barangay Development Program (LGSF-SBDP) of the National Task Force to End Local Communist Armed Conflict (NTF-ELCAC) under the FY 2023 General Appropriations Act (GAA), Republic Act (RA) No. 11936</p> <p>2. Local Budget Circular No. 150 - March 8, 2023 - Guidelines on the Release and Utilization of the Local Government Support Fund-Financial Assistance to Local Government Units and Support for Capital Outlays and Social Programs under the FY 2023 GAA, RA 11936</p> <p>3. Circular Letter No. 2023-3 - February 16, 2023 - Warning Against Individuals or Organized Groups Claiming to have the Capacity to Influence to Facilitate the Release of Funds from the Department of Budget and Management</p> <p>Q2: 2/2 Policy directives/ guidelines issued</p> <p>1. Local Budget Memorandum No. 87 - June 9, 2023. Indicative FY 2024 National Tax Allotment (NTA) shares of Local Government Units (LGUs) and Guidelines on the Preparation of the FY 2024 Annual Budgets of LGUs</p> <p>2. Joint Circular No. 1 (DBM-DILG) - April 17, 2023 - Revised Guidelines on the Release of the 20% Shares of Local Government Units in the Fire Code Fees.</p>
FISCAL DISCIPLINE AND OPENNESS PROGRAM		3201000000000000												
Outcome Indicators														
1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC	BPS Group		-	-	-	Disbursement kept within the deficit target approved by the DBCC	Disbursement kept within the deficit target approved by the DBCC	N/A	N/A			N/A	N/A	<p>FY 2022 Accomplishment: Relative to the target posted for this indicator for the fourth quarter of 2022, this is to report that the actual accomplishment/deficit-to-GDP ratio for FY 2022 is at 7.3%, or within the 7.6% program that is approved by the DBCC (https://www.dbm.gov.ph/index.php/dbcc-matters/macroeconomic-assumptionsand-fiscal-targets/183rd-dbcc-meeting).</p> <p>This is based on the Cash Operations Report (COR) of the Bureau of the Treasury (BTr) that has been released only during the first quarter of 2023 (https://www.treasury.gov.ph/wpcontent/uploads/2023/03/COR_Summary_Annual_1986-2022.pdf).</p>
2. Targeted PEFA or IMF-FTA budget indicators improved	BPS Group		-	-	-	Improved PI 2.1 and PI 2.2 PEFA indicators for the ten (10) agencies	Improved PI 2.1 and PI 2.2 PEFA indicators for the ten (10) agencies	N/A	N/A			N/A	N/A	The ten (10) agencies are as follows: DPWH, DOH, DSWD, DepEd, DENR, DA, DOTr, DND, DILG, and DOLE
3. Philippine's score in the Open Budget Survey (OBS) improved	BPS Group		N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	The FY 2023 OBS shall be committed in FY 2024, in consideration of the timeline for the release of the assessment results

Output Indicators														
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC	FPRB	100.00%	100.00%	-	100.00%	100.00%	100.00%	100.00%	-	-				<p>Q1: The conduct of the DBCC-ETB and DBCC Cabinet Level meetings were moved to April 2023 (Q2) due to data constraints and scheduling conflict of the DBCC principals, respectively. It was agreed that the macroeconomic and fiscal environment portion of the FY 2024 BPF will be issued separately after the conduct of the DBCC in April 2023. (updated in the 2nd Quarter)</p> <p>Q2: Three (3) budget policy advisories (BPAs) were presented and approved by the Development Budget Coordination Committee (DBCC) during the quarter, namely: a) Medium-Term Aggregate Fiscal Targets for the FY 2024 Budget Priorities Framework (BPF); b) FY 2023 Quarterly Fiscal Program of the National Government (NG); and c) Medium-Term Fiscal Program (MTFP) for the FY 2024 Budget of Expenditures and Sources of Financing (BESF).</p> <p>The first two (2) BPAs were presented and approved during the 184th DBCC Meeting on April 24, 2023 while the last BPA was presented and approved during the 185th DBCC Meeting on June 9, 2023.</p>
2. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines/directives	BPS Group	92.00%	92.00%	92.00%	92.00%	92.00%	100.00%	100.00%	100.00%	8.00%			<p>Q1: 1/1 of the PEM reform approved by Authorities and issued through policy guidelines/directives.</p> <p>The Administration's version of the Progressive Budgeting for Better and Modernized (PBBM) Governance Bill was approved and signed for endorsement to the 19th Congress.</p> <p>The BPS Group (BPSG) provided technical secretariat assistance in the facilitation of transmittal of PFM Committee Principals' endorsement of the Administration's version of the PBBM Governance Bill to the 19th Congress.</p> <p>Following the receipt of the signed endorsement letters from COA on February 27, 2023, the BPSG transmitted to DBM DLU the Administration's version of the Bill for endorsement to the both chambers of Congress on the same day.</p> <p>Q2: 2/2 of the PEM reform approved by Authorities and issued through policy guidelines/directives.</p> <ol style="list-style-type: none"> 1. The Updated Administration's version of the Progressive Budgeting for Better and Modernized (PBBM) Governance Bill was transmitted to the 19th Congress. 2. The Executive Order No. 29, s. 2023, entitled Strengthening the Integration of Public Financial Management Information Systems, Streamlining Processes Thereof, and Amending Executive Order No. 55 (s. 2011). For the purpose, approved and signed by the President. 	

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ANNEX A

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ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM														
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Outcome Indicator														
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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	OPCCB		90.00%	90.00%	90.00%	90.00%	90.00%	100%	100%			100.00%	10.00%	Q1: 226 out of 226 approved actions released by the DBM within the target date Q2: 238 out of 238 approved actions released by the DBM within the target date
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3. Percentage of proposed policies on organization, staffing, position classification and compensation released by the DBM within the target date	OPCCB		-	-	-	80.00%	N/A	N/A	N/A			N/A	N/A	New output indicator for FY 2023; Cumulative accomplishments are to be reported (and rated, as may be applicable) at the end of the year. Cumulative accomplishments are to be reported at the end of the year. However, the following policy/ies are released by the DBM in the 1st Quarter: Q1: 1 out of 1 accepted by the OSI FGH with no revision. Q2: 2 out of 2 accepted by the OSI FGH with no revision.
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	SPIB		-	-	-	80.00%	N/A	N/A	N/A			N/A	N/A	New output indicator for FY 2023; Cumulative accomplishments are to be reported (and rated, as may be applicable) at the end of the year.
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM														
3102000000000000														
Outcome Indicator														
1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)	BPE/BPS Group		-	-	-	5.0% of GDP for Infrastructure		N/A	N/A			N/A	N/A	The 5.8% target for FY 2023 infrastructure budget, which was initially confirmed and targeted in the FY 2023 NEP, provided a disclaimer that said target may be subject to updating based on the emerging macro-fiscal developments, competing expenditure priorities, and expenditure of the then-incoming Administration. Thus, the FY 2023 budget for infrastructure was adjusted to 5.0% consistent with the medium-term macroeconomic and growth assumptions, and fiscal program approved by the Development Budget Coordination Committee (DBCC) on August 19, 2022 through ad referendum approval, which was also presented in the FY 2023 Budget of Expenditures and Sources of Financing (BESF). It is noteworthy that the target may be subject to updating based on the emerging expenditure priorities, and expenditure directions of the Administration.

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Output Indicators														
1. Budget documents under the responsibility of DBM submitted on time			-	-	100.00%	-	100.00%	N/A	N/A			N/A	N/A	For FY 2023 Budget Documents are the following: (i) NEP; (ii) BESF; (iii) PBM; and (iv) Staffing Summary
	BTB		-	-	100.00%	-	100.00%	N/A	N/A			N/A	N/A	Submission of Budget Documents, i.e., National Expenditure Program and Budget of Expenditure and Sources of Financing, is due on the 3rd Quarter
	ACTS		-	-	100.00%	-	100.00%	N/A	N/A			N/A	N/A	
	OPCCB		-	-	100.00%	-	100.00%	N/A	N/A			N/A	N/A	
2. Percentage of requests for budget authorization and variation acted upon within the prescribed period			95.00%	95.00%	95.00%	95.00%	95.00%	99.37%	99.91%			99.64%	4.37%	Q1: 9626/9687 requests acted upon within the prescribed period (Updated in the 2nd Quarter) Q2: 13846/13859 requests acted upon within the prescribed period
	BMB-A		95.00%	95.00%	95.00%	95.00%	95.00%	98.74%	99.42%			99.08%	4.08%	Q1: 547 / 554 requests acted upon within thirteen (13) working days, six (6) hours and fifty (50) minutes (processing time for B/S/O) upon receipt of complete documents Q2: 689 / 693 requests acted upon within thirteen (13) working days, six (6) hours and fifty (50) minutes (processing time for B/S/O) upon receipt of complete documents
	BMB-B		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 383 / 383 requests acted upon within thirteen (13) working days, six (6) hours and fifty (50) minutes Q2: 437 / 437 requests acted upon within thirteen (13) working days, six (6) hours and fifty (50) minutes
	BMB-C		95.00%	95.00%	95.00%	95.00%	95.00%	99.73%	100.00%			99.86%	4.86%	Q1: 363 / 364 requests acted upon within prescribed deadline Q2: 236 / 236 requests acted upon within prescribed deadline
	BMB-D		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 798 / 798 requests were acted upon within 13 working days, 6 hours and 50 minutes upon receipt of complete documents Q2: 881 / 881 requests were acted upon within 13 working days, 6 hours and 50 minutes upon receipt of complete documents
	BMB-E		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 346 / 346 requests received were acted upon within the prescribed period upon receipt of complete documents Q2: 587 / 587 requests received were acted upon within the prescribed period upon receipt of complete documents
	BMB-F		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 261 / 261 requests acted upon within the prescribed period. Q1: 423 / 423 requests acted upon within the prescribed period.
	LGRCB		95.00%	95.00%	95.00%	95.00%	95.00%	96.02%	99.96%			98.00%	3.00%	Q1: 1062/1106 requests acted upon within the prescribed period Q2: 4721/4723 requests acted upon within the prescribed period
	NCR		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 480/480 requests acted upon within the prescribed period Q2: 415/415 requests acted upon within the prescribed period
	RO I		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 391/391 requests acted upon within the prescribed period Q2: 409/409 requests acted upon within the prescribed period
	CAR		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	99.43%			99.71%	4.71%	Q1: 392/392 requests acted upon within the prescribed period Q1: 174/175 requests acted upon within the prescribed period
	RO II		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 160/160 requests acted upon within the prescribed period Q2: 407/407 requests acted upon within the prescribed period

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	RO III		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 342/342 requests acted upon within the prescribed period Q2: 474/474 requests acted upon within the prescribed period
	RO IV-A		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 139/139 requests acted upon within the prescribed period Q2: 301/301 requests acted upon within the prescribed period
	RO IV-B		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 564/564 requests acted upon within the prescribed period Q2: 329/329 requests acted upon within the prescribed period
	RO V		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 951/951 requests acted upon within the prescribed period Q2: 641/641 requests acted upon within the prescribed period
	RO VI		95.00%	95.00%	95.00%	95.00%	95.00%	99.87%	99.70%			99.79%	4.79%	Q1: 750/751 requests acted upon within the prescribed period Q2: 671/ 673 requests acted upon within the prescribed period
	RO VII		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 270/270 requests acted upon within the prescribed period Q2: 350/350 requests acted upon within the prescribed period
	RO VIII		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 178/178 requests acted upon within the prescribed period Q2: 385/385 requests acted upon within the prescribed period
	RO IX		95.00%	95.00%	95.00%	95.00%	95.00%	96.69%	99.38%			98.04%	3.04%	Q1: 117/121 requests acted upon within the prescribed period Q2: 322/324 requests acted upon within the prescribed period
	RO X		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	99.24%			99.62%	4.62%	Q1: 307/307 requests acted upon within the prescribed period Q2: 261/263 requests acted upon within the prescribed period
	RO XI		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 471/471 requests acted upon within the prescribed period Q2: 267/267 requests acted upon within the prescribed period
	RO XII		95.00%	95.00%	95.00%	95.00%	95.00%	98.17%	98.65%			98.41%	3.41%	Q1: 215/219 requests acted upon within the prescribed period (updated in the 2nd Quarter) Q2: 296/296 requests acted upon within the prescribed period
	RO XIII		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 139/139 requests acted upon within the prescribed period Q2: 170//170 requests acted upon within the prescribed period
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period			90.00%	-	-	-	90.00%	99.03%	N/A			99.03%	9.03%	Q1: 204/206 APRs conducted within the prescribed period
	BMB-A		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	1 out of 1 Agency Performance Review conducted within the prescribed period (for JLEC-LEDAC). The BMB-A also conducted APR on DPWH although the submission of BFARs thru the URS is beyond the prescribed deadline, i.e, January 30, 2023.
	BMB-B		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	27 out of 27 Agency Performance Reviews were conducted. It excludes 5 agencies (i.e., DOH-OSEC, NNC, PNAC, NCSC, and TESDA) which were not covered by the APRs in view of non-submission/compliance with the required Budget and Financial Accountability Reports.

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	BMB-C		90.00%	-	-	-	90.00%	91.30%	N/A			91.30%	1.30%	Q1: 21/23 of APRs conducted within the prescribed period
	BMB-D		90.00%	-	-	-	90.00%	100%	N/A			100.00%	10.00%	Out of the 53 agency coverage, only 17 agencies were able to submit their BFARs thru the URS within the prescribed period, i.e., within 30 days after the end of the quarter, as a pre-requisite for the reporting of the accomplishment. Nevertheless, the Bureau has submitted the APR Reports of all agency coverage regardless of their late submission of BFARs before the prescribed deadline of March 31, 2023 per Budget Execution Advisory (BEA) No. 5 dated February 22, 2023.
	BMB-E		90.00%	-	-	-	90.00%	100%	N/A			100.00%	10.00%	Of the twenty-four (24) departments/agencies under the BMB-E coverage, all of the 24 APRs were conducted within the prescribed period.
	BMB-F		90.00%	-	-	-	90.00%	-	N/A			-	-	This indicator only covers the departments/agencies that have submitted their complete BFARs, within the prescribed deadline. Considering the said parameter, no department/agency under the coverage of BMB-F will be included in this report. The BMB-F has prepared a letter to all its agency coverages dated March 15, 2023 (for DepEd and its attached agencies, CHED & SUCs) and March 30, 2023 (for DOST and its attached agencies) regarding the partial and/or non-submission of their BFARs.
	NCR		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	APRs of 8/8 [7 SUCs (EARIST; MPC; PNU; PSCA; PUP; RTU; TUP; MMDA) conducted within the prescribed period
	RO I		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	APRs of 6/6 SUCs (DMMMSU, ISPSC, MMSU, NLPSC, PSU & UNP) conducted within the prescribed period
	CAR		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	APRs of 6/6 SUCs (ASC, KSU, BSU, IFSU, ASIST & MPSPC) conducted within the prescribed period
	RO II		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	APRs of 5/5 SUCs (BSC, CSU, ISU, QSU, NVSU) conducted within the prescribed period
	RO III		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	APRs of 12/12 SUCs (PMMA, RMTU, NEUST, CLSU, PSAU, DHVTSU, TAU, TSU, BSU, BPSU, BASC, ASCT) conducted within the prescribed period
	RO IV-A		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	APRs of 5/5 SUCs (BSU, CSU, LSPU, SLSU, URS) conducted within the prescribed period
	RO IV-B		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	APRs of 6/6 SUCs (PSU, WPU, OMSC, MINSU, MSC, & RSU) conducted within the prescribed period
	RO V		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	APRs of 9/9 SUCs (BISCAST, BU, CNSC, CSCP, CSU, CBSUA, PSU, SSC, DEBESMSCAT) conducted within the prescribed period
	RO VI		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 11/11 SUCs (ASU, CAPSU, CHMSU, CPSU, GSC, ISATU, ISCOF, NISU, NONESCOST, UA, WWSU) conducted within the prescribed period
	RO VII		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 5/5 SUCs (BISU, CNU, CTU, NORSU & SSC) conducted within the prescribed period
	RO VIII		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 10/10 SUCs (BIPSU, EVSU, ESSU, LNU, NWSSU, PIT, SSU, SLSU, UEP, VSU) conducted within the prescribed period
	RO IX		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 8/8 SUCs (JHCSC, JRMSU, WMSU, ZCSPC, ZSCMST, BSC, SSC and TTRAC) conducted within the prescribed period.
	RO X		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 7/7 SUCs (BSU, CPSC, CMU, USTSP-CDO CAMPUS, USTSP-CLAVERIA CAMPUS, NBSC, NMSCST) conducted within the prescribed period.
	RO XI		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 6/6 SUCs (DorSU, DOOSC, DNSC, SPAMAST, USEP, DSSC) conducted within the prescribed period
	RO XII		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 6/6 SUCs (SKSU, USM, CFCST, CSU, AMSPC, SCSC) conducted within the prescribed period
	RO XIII		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 4/4 SUCs (ASSCAT, CarSU, SNSU, SDSSU) conducted within the prescribed period

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Particulars	Data Source	UACS Code	Physical Target (Budget Year)					Physical Accomplishments					Variance as of 31 March 2023	Remarks
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
4. Percentage of targeted number of policy directives/guidelines on budget preparation, execution, and accountability issued on the target date			100.00%	-	-	100.00%	100.00%	100.00%	N/A			100.00%	0.00%	Q1: Issued the following targeted policy guidelines/issuances: 1. National Budget Circular NO. 590 dated January 3, 2023 - Guidelines on the Release of Funds for FY 2023 2. Circular Letter No. 2023-1 dated January 17, 2023 - Conduct of Budget Fora for the FY 2024 Budget Preparation 3. BMB-C was able to process Corporate Budget Memorandum (CBM) No. 45 on November 25, 2022 and was approved by the FGH on January 4, 2023 (Corporate Budget Call for FY 2024)
	BTB		100.00%	-	-	100.00%	100.00%	100.00%	N/A			100.00%	0.00%	Q1: Issued the following targeted policy guidelines/issuances: 1. National Budget Circular NO. 590 dated January 3, 2023 - Guidelines on the Release of Funds for FY 2023 2. Circular Letter No. 2023-1 dated January 17, 2023 - Conduct of Budget Fora for the FY 2024 Budget Preparation
	BMB-C		100.00%	-	-	100.00%	100.00%	100.00%	N/A			100.00%	0.00%	Q1: BMB-C was able to process Corporate Budget Memorandum (CBM) No. 45 on November 25, 2022 and was approved by the FGH on January 4, 2023 (Corporate Budget Call for FY 2024)
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	BMB-C		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 5 / 5 COBs received with complete documentary requirements processed Q2: 64 /64 COBs received with complete documentary requirements processed
B. Percentage of LGU budgets submitted with complete documentation reviewed within 75 days			100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 306/306 LGU budgets reviewed (93 ABs and 213 SBs) Q2: 144/144 LGU budgets reviewed (26 ABs and 118 SBs)
	NCR		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 22/22 LGU Budgets reviewed (14 ABs and 8 SBs) Q2: 17/17 LGU Budgets reviewed (17 SBs)
	RO I		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 25/25 LGU Budgets reviewed (2 ABs and 23 SBs) Q2: 12/12 LGU Budgets (3 ABs and 9 SBs)
	CAR		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 16/16 LGU Budgets reviewed (6 ABs and 10 SBs) Q2: 6/6 LGU Budgets reviewed (1 AB and 5 SBs)
	RO II		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 7/7 LGU Budgets reviewed (4 ABs and 3 SBs) Q2: 4/4 LGU Budgets reviewed (4 SBs)
	RO III		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 38/38 LGU Budgets reviewed (9 ABs and 29 SBs) Q2: 22/22 LGU Budgets reviewed (1 ABs and 21 SBs)
	RO IV-A		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 15/15 LGU Budgets reviewed (8 ABs and 7 SBs) Q2: 3 LGU Budgets reviewed (3 SBs)
	RO IV-B		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 14/14 LGU Budgets reviewed (5 ABs and 9 SBs) Q2: 5/5 LGU Budgets reviewed (1 AB and 4 SBs)
	RO V		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 13/13 LGU Budgets reviewed (3 ABs and 10 SBs) Q2: 6/6 LGU Budgets reviewed (1 AB and 5 SBs)
	RO VI		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 27/27 LGU Budgets reviewed (7 ABs and 20 SBs) Q2: 6/6 LGU Budgets reviewed (2 ABs and 4 SBs)
	RO VII		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 17/17 LGU Budgets reviewed (5 ABs and 12 SBs) Q2: 9/9 LGU Budgets reviewed (1 AB and 8 SBs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	RO VIII		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 39/39 LGU Budgets reviewed (5 ABs and 34 SBs) Q2: 17/17 LGU Budgets reviewed (2 ABs and 15 SBs)
	RO IX		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 11/11 LGU Budgets reviewed (2 ABs and 9 SBs) Q2: 7/7 LGU Budgets reviewed (3 ABs and 4 SBs)
	RO X		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 11/11 LGU Budgets reviewed (3 ABs and 8 SBs) Q2: 14/14 LGU Budgets reviewed (7 ABs and 7 SBs)
	RO XI		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 14/14 LGU Budgets reviewed (4 ABs and 10 SBs) Q2: 2/2 LGU Budgets reviewed (1 AB and 1 SB)
	RO XII		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 25/25 LGU Budgets reviewed (11 ABs and 14 SBs) Q2: 5/5 LGU Budgets reviewed (2 ABs and 3 SBs)
	RO XIII		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 12/12 LGU Budgets reviewed (5 ABs and 7 SBs) Q2: 9/9 LGU Budgets reviewed (1 AB and 8 SBs)
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM														
Outcome Indicators														
1. Percentage of LGUs which conducted Public Financial Management (PFM) Assessment with PFM Reports and Implementing Improvement Plans														
		31030000000000	-	-	-	30.00%	30.00%	-	-			-	-	Accomplishment is set on the 4th Quarter
	NCR		-	-	-	30.00%	30.00%	-	-			-	-	
	RO I		-	-	-	30.00%	30.00%	-	-			-	-	
	CAR		-	-	-	30.00%	30.00%	-	-			-	-	
	RO II		-	-	-	30.00%	30.00%	-	-			-	-	
	RO III		-	-	-	30.00%	30.00%	-	-			-	-	
	RO IV-A		-	-	-	30.00%	30.00%	-	-			-	-	
	RO IV-B		-	-	-	30.00%	30.00%	-	-			-	-	
	RO V		-	-	-	30.00%	30.00%	-	-			-	-	
	RO VI		-	-	-	30.00%	30.00%	-	-			-	-	
	RO VII		-	-	-	30.00%	30.00%	-	-			-	-	
	RO VIII		-	-	-	30.00%	30.00%	-	-			-	-	
	RO IX		-	-	-	30.00%	30.00%	-	-			-	-	
	RO X		-	-	-	30.00%	30.00%	-	-			-	-	
	RO XI		-	-	-	30.00%	30.00%	-	-			-	-	
	RO XII		-	-	-	30.00%	30.00%	-	-			-	-	
	RO XIII		-	-	-	30.00%	30.00%	-	-			-	-	
Output Indicators														
1. Percentage of targeted number of policy directives/ guidelines issued on local expenditure management on the prescribed deadline														
	LGRCB		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 3/3 Policy directives/guidelines issued 1. Local Budget Circular No. 151 - March 30, 2023 - Guidelines on the Release and Utilization of the Local Government Support Fund - Support to the Barangay Development Program (LGSF-SBDP) of the National Task Force to End Local Communist Armed Conflict (NTF-ELCAC) under the FY 2023 General Appropriations Act (GAA), Republic Act (RA) No. 11936 2. Local Budget Circular No. 150 - March 8, 2023 - Guidelines on the Release and Utilization of the Local Government Support Fund-Financial Assistance to Local Government Units and Support for Capital Outlays and Social Programs under the FY 2023 GAA, RA 11936 3. Circular Letter No. 2023-3 - February 16, 2023 - Warning Against Individuals or Organized Groups Claiming to have the Capacity to Influence to Facilitate the Release of Funds from the Department of Budget and Management Q2: 2/2 Policy directives/ guidelines issued 1. Local Budget Memorandum No. 87 - June 9, 2023. Indicative FY 2024 National Tax Allotment (NTA) shares of Local Government Units (LGUs) and Guidelines on the Preparation of the FY 2024 Annual Budgets of LGUs 2. Joint Circular No. 1 (DBM-DILG) - April 17, 2023 - Revised Guidelines on the Release of the 20% Shares of Local Government Units in the Fire Code Fees.

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
FISCAL DISCIPLINE AND OPENNESS PROGRAM														
Outcome Indicators														
1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC	BPS Group	3201000000000000	-	-	-	Disbursement kept within the deficit target approved by the DBCC	Disbursement kept within the deficit target approved by the DBCC	N/A	N/A			N/A	N/A	FY 2022 Accomplishment: Relative to the target posted for this indicator for the fourth quarter of 2022, this is to report that the actual accomplishment/deficit-to-GDP ratio for FY 2022 is at 7.3%, or within the 7.6% program that is approved by the DBCC (https://www.dbm.gov.ph/index.php/dbcc-matters/macroeconomic-assumptionsand-fiscal-targets/183rd-dbcc-meeting). This is based on the Cash Operations Report (COR) of the Bureau of the Treasury (BTr) that has been released only during the first quarter of 2023 (https://www.treasury.gov.ph/wpcontent/uploads/2023/03/COR_Summary_Annual_1986-2022.pdf).
2. Targeted PEFA or IMF-FTA budget indicators improved	BPS Group		-	-	-	Improved PI 2.1 and PI 2.2 PEFA indicators for the ten (10) agencies	Improved PI 2.1 and PI 2.2 PEFA indicators for the ten (10) agencies	N/A	N/A			N/A	N/A	The ten (10) agencies are as follows: DPWH, DOH, DSWD, DepEd, DENR, DA, DOTR, DND, DILG, and DOLE
3. Philippine's score in the Open Budget Survey (OBS) improved	BPS Group		N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	The FY 2023 OBS shall be committed in FY 2024, in consideration of the timeline for the release of the assessment results
Output Indicators														
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC	FPRB		100.00%	100.00%	-	100.00%	100.00%	100.00%	100.00%			-	-	Q1: The conduct of the DBCC-ETB and DBCC Cabinet Level meetings were moved to April 2023 (Q2) due to data constraints and scheduling conflict of the DBCC principals, respectively. It was agreed that the macroeconomic and fiscal environment portion of the FY 2024 BPF will be issued separately after the conduct of the DBCC in April 2023. (updated in the 2nd Quarter) Q2: Three (3) budget policy advisories (BPAs) were presented and approved by the Development Budget Coordination Committee (DBCC) during the quarter, namely: a) Medium-Term Aggregate Fiscal Targets for the FY 2024 Budget Priorities Framework (BPF); b) FY 2023 Quarterly Fiscal Program of the National Government (NG); and c) Medium-Term Fiscal Program (MTFP) for the FY 2024 Budget of Expenditures and Sources of Financing (BESF). The first two (2) BPAs were presented and approved during the 184th DBCC Meeting on April 24, 2023 while the last BPA was presented and approved during the 185th DBCC Meeting on June 9, 2023.

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)																
2. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines/directives	BPS Group		92.00%	92.00%	92.00%	92.00%	92.00%	100.00%	100.00%			100.00%	8.00%	<p>Q1: 1/1 of the PEM reform approved by Authorities and issued through policy guidelines/directives.</p> <p>The Administration's version of the Progressive Budgeting for Better and Modernized (PBBM) Governance Bill was approved and signed for endorsement to the 19th Congress.</p> <p>The BPS Group (BPSG) provided technical secretariat assistance in the facilitation of transmittal of PFM Committee Principals' endorsement of the Administration's version of the PBBM Governance Bill to the 19th Congress.</p> <p>Following the receipt of the signed endorsement letters from COA on February 27, 2023, the BPSG transmitted to DBM DLU the Administration's version of the Bill for endorsement to the both chambers of Congress on the same day.</p> <p>Q2: 2/2 of the PEM reform approved by Authorities and issued through policy guidelines/directives.</p> <p>1. The Updated Administration's version of the Progressive Budgeting for Better and Modernized (PBBM) Governance Bill was transmitted to the 19th Congress.</p> <p>2. The Executive Order No. 29, s. 2023, entitled Strengthening the Integration of Public Financial Management Information Systems, Streamlining Processes Thereof, and Amending Executive Order No. 55 (s. 2011). For the purpose, approved and signed by the President.</p>																
3. All seven (7) essential budget documents (in the OBI) under the DBM responsibility published on time			-	1	3	3	7	-	1			1	1	<p>For FY 2023 the coverage of the seven (7) essential budget documents are as follows: BTB (i) NEP (Q3) and (ii) Enacted Budget; For FPRB (iii) FY 2024 Budget Priorities Framework (BPF) (Q2); (iv) FY 2023 DBCC Mid-Year Report (Q3); (v) FY 2022 DBCC Annual Fiscal Report (Q3); (vi) National Government (NG) Disbursement Report (Q4); Lastly, the ACTS handles the (vii) Complete People Budget Series (Q4).</p> <p>Q1: We note that the FY 2024 Budget Priorities Framework (BPF) is targeted for Q2, but considering that Part I of the said document has been published on March 29, 2023, it has been reported as a Q1 accomplishment. Upon issuance of the FY 2024 BPF Part II in Q2, its accomplishment will only be noted in the remarks section of the Bureau's QPRO for that quarter. (updated in the 2nd Quarter)</p> <p>In addition, the following FY 2022 National Government Disbursement Performance Reports were published in the DBM website on the following dates:</p> <table border="0"> <tr> <td>Report</td> <td>Date Published</td> </tr> <tr> <td>October 2022</td> <td>January 3, 2023</td> </tr> <tr> <td>November 2022</td> <td>January 24, 2023</td> </tr> <tr> <td>December 2022</td> <td>March 29, 2023</td> </tr> </table> <p>Q2: The FY 2024 BPF Part II was published on May 12, 2023. It can be recalled that FY 2024 BPF Part I was published on March 29, 2023.</p> <p>In addition, the following FY 2023 National Government Disbursement Performance Reports were published in the DBM website on the following dates:</p> <table border="0"> <tr> <td>Report</td> <td>Date Published</td> </tr> <tr> <td>January-February 2023</td> <td>April 28, 2023</td> </tr> <tr> <td>March 2023</td> <td>May 25, 2023</td> </tr> <tr> <td>April 2023</td> <td>June 22, 2023</td> </tr> </table> <p>The accomplishment for NG Disbursement Performance Reports is reported in the fourth quarter as one (1) OBI document consistent with previous years' OPCR commitments.</p>	Report	Date Published	October 2022	January 3, 2023	November 2022	January 24, 2023	December 2022	March 29, 2023	Report	Date Published	January-February 2023	April 28, 2023	March 2023	May 25, 2023	April 2023	June 22, 2023
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	BTB		-	-	2	-	2	N/A	N/A			N/A	N/A	Publication of Budget Documents, i.e., National Expenditure Program & Enacted Budget, is due on the 3rd and 4th Quarters, respectively.																
	ACTS		-	-	-	1	1	N/A	N/A			N/A	N/A																	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)																
	FPRB		-	1	2	1	4	-	1			1	1	<p>Q1: We note that the FY 2024 Budget Priorities Framework (BPF) is targeted for Q2, but considering that Part I of the said document has been published on March 29, 2023, it has been reported as a Q1 accomplishment. Upon issuance of the FY 2024 BPF Part II in Q2, its accomplishment will only be noted in the remarks section of the Bureau's QPRO for that quarter. (updated in the 2nd Quarter)</p> <p>In addition, the following FY 2022 National Government Disbursement Performance Reports were published in the DBM website on the following dates:</p> <table border="0"> <tr> <td>Report</td> <td>Date Published</td> </tr> <tr> <td>October 2022</td> <td>January 3, 2023</td> </tr> <tr> <td>November 2022</td> <td>January 24, 2023</td> </tr> <tr> <td>December 2022</td> <td>March 29, 2023</td> </tr> </table> <p>Q2: The FY 2024 BPF Part II was published on May 12, 2023. It can be recalled that FY 2024 BPF Part I was published on March 29, 2023.</p> <p>In addition, the following FY 2023 National Government Disbursement Performance Reports were published in the DBM website on the following dates:</p> <table border="0"> <tr> <td>Report</td> <td>Date Published</td> </tr> <tr> <td>January-February 2023</td> <td>April 28, 2023</td> </tr> <tr> <td>March 2023</td> <td>May 25, 2023</td> </tr> <tr> <td>April 2023</td> <td>June 22, 2023</td> </tr> </table> <p>The accomplishment for NG Disbursement Performance Reports is reported in the fourth quarter as one (1) OBI document consistent with previous years' OPCR commitments.</p>	Report	Date Published	October 2022	January 3, 2023	November 2022	January 24, 2023	December 2022	March 29, 2023	Report	Date Published	January-February 2023	April 28, 2023	March 2023	May 25, 2023	April 2023	June 22, 2023
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April 2023	June 22, 2023																													

Prepared By:	In coordination with:	Approved By:
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