

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Fiscal Strength
2. Good Governance

ORGANIZATIONAL OUTCOME

1. People Empowerment Through the Budget Institutionalized through transparent and participatory budgeting initiatives
2. Efficiency of Government Operations Enhanced through the digitization of government financial transactions
3. Effectiveness of Resource Allocation Improved by shifting to a performance budgeting and management system
4. Fiscal Discipline Sustained by maximizing spending to levels allowed by fiscal resources

PERFORMANCE INFORMATION

KEY STRATEGIES

- Improve fiscal transparency and citizen participation in the budget process
- Improve government-wide public financial management
- Nurture a performance-and results-oriented bureaucracy
- Maximize expenditures to levels allowed by fiscal resources

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
People Empowerment Through the Budget Institutionalized through transparent and participatory budgeting initiatives		
Philippines' Open Budget Index (OBI) improved from its 2012 level	(2015) 64	65
Efficiency of Government Operations Enhanced through the digitization of government financial transactions		
Stakeholders satisfied in using the Budget Cycle Analytics		100% of Bureau's using the Budget Cycle Analytics to improve Budget Preparation and Management
Effectiveness of Resource Allocation Improved by shifting to a performance budgeting and management system		
Agencies participating in the performance - based incentive system (PBIS) and complying with good governance conditions increased	(2014) 90%	% increase in the number of national government agencies meeting their performance targets and complying with good governance conditions

Fiscal Discipline Sustained by maximizing spending to levels
allowed by fiscal resources

Expenditure level kept within the target NG fiscal
deficit-to-GDP ratio

(2016) 2%

Disbursements within 3% of
target

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: BUDGET POLICY ADVISORY SERVICES

Percentage of submission of the targeted number of budget policy advisories approved by the DBCC	100%
Percentage of budget policy advisories approved by the DBCC within three (3) revisions	80%
Percentage of policy advisories approved by the DBCC within thirty (30) working days	80%

MFO 2: BUDGET MANAGEMENT SERVICES

Budget Preparation

Percentage of budget documents submitted	100%
Percentage of agencies, the budgets of major programs and projects of which are adjusted	15%
Number of days submitted to the President prior to his submission to Congress	2

Directives

Percentage of directives and guidelines issued	100%
Average percentage in rating the clarity of directives measured in terms of revisions and/or addendums issued	85%
Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better	80%

Budget Execution

Percentage of requests for budget variation or authorization acted upon	90%
Variance of actual releases against budget programs approved by the DBCC	10%
Percentage of request for budget variation or authorization acted upon within 15 working days upon receipt of complete documents	85%

For GOCCs Execution

Percentage of GOCC corporate operating budgets reviewed	100%
Percentage of GOCC corporate operating budget reviewed rated satisfactory or better	90%
Percentage of GOCC corporate operating budget reviews completed within 15 working days of receipt of completed documents	100%

For LGUs

Percentage of LGU budgets reviewed	100%
Percentage of LGUs annual budgets reviewed rated satisfactory or better	95%
Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	95%

MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES

Percentage of proposals for organization, staffing, compensation, and position classification review completed	85%
Percentage of recommendations on agency organization, staffing, position classification, and compensation confirmed/accepted by DBM approving authority within three (3) revisions	80%
For department/agency-wide reorganization proposals: Percentage of agency reviews completed within 100 working days	90%
For department/agency-specific organization and staffing modifications: Percentage of agency reviews completed within 50 working days	90%
Directives and Policies	
Percentage of policy guidelines and directives issued	100%
Draft policies/guidelines confirmed/accepted by DBM approving authority within two (2) revisions	80%
Percentage of policies/guidelines issued within the agreed deadline	90%

MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES

Percentage of agencies performance reviewed and evaluated	100%
Percentage of agencies' performance reviewed and evaluated within the prescribed period	100%
Percentage of agencies' submitted Monthly Disbursement Program (MDP) reviewed within the prescribed period	90%