

## 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
Allocative efficiency and operational effectiveness enhanced		
<b>ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM</b>		
Outcome Indicator		
1. Percentage of targeted agencies with rightsized organizational structure and staffing pattern for the efficient, effective, and economical delivery of services		80%
Output Indicators		
1. Percentage of approved actions on organization, staffing, compensation, position classification, management systems improvement and productivity enhancement released by the DBM within the target date		86%
2. Percentage of policy guidelines on organization, staffing, compensation, position classification, management systems improvement, and productivity enhancement issued by the DBM within the target date	FY 2017: 100%	90%
<b>BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM</b>		
Outcome Indicator		
1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)		6.8% of GDP for Infrastructure
Output Indicators		
1. Budget documents under the responsibility of DBM submitted on time	FY 2017: 100%	100%
2. Percentage of requests for budget variation and authorization acted upon within the prescribed period	FY 2017: 98.50%	90%
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period	FY 2017: 100%	87%
4. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date		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	FY 2017: 100%	100%
B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	FY 2017: 99.94%	95%
<b>LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM</b>		
Outcome Indicator		
1. Percent increase in the rating for the two identified dimensions of PFM, i.e. credibility of the budget and policy-based budgeting of LGUs assessing their PFM systems using the PFM Assessment Tool (PFMAT) for LGUs		
	FY 2017: 2.68	12%
Output Indicator		
1. Percentage of targeted number of policy directives / guidelines issued on local expenditure management		
		100%
<b>RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM</b>		
Outcome Indicator		
1. Number of national government agencies with functional M&E units		
	FY 2016: 7 Departments (OSEC only)	7 Departments (OSEC only) and selected OEO agencies
Output Indicator		
1. Number of M&E directives / guidelines / tools issued		
	FY 2016: 1	2
2. Percentage of targeted agencies provided with technical assistance on time		
		100%
3. Percentage of targeted agency participants who rated the technical assistance provided as satisfactory or better		
		80%
Budget improved through sustainable fiscal discipline and fiscal openness		
<b>FISCAL DISCIPLINE AND OPENNESS PROGRAM</b>		
Outcome Indicators		
1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC		
	FY 2014: 13%	Disbursement kept within 3% of GDP deficit with deviation from program in single digit
2. Targeted PEFA or IMF-FTA budget indicators improved		
	FY 2015: D	Improved PI-1 and PI-2 PEFA indicators for the 4 agencies
3. Philippines' score in the Open Budget Survey (OBS) improved		
	FY 2015: 64	At least 69
Output Indicators		
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC		
		100%
2. Percentage of PEM reforms approved by Authorities and issued through policy guidelines / directives		
		90%
3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time		
	FY 2017: 7	7