

**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	2021 TARGETS
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		85%
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	FY 2019: 96.96%	90%
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 2019: 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)	FY 2019: 4.4%	5.3% of GDP for Infrastructure
Output Indicators		
1. Budget documents under the responsibility of DBM submitted on time	FY 2019: 100%	100%
2. Percentage of requests for budget authorization and variation acted upon within the prescribed period	FY 2019: 96.96%	93%
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period	FY 2019: 99.84%	89%
4. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date	FY 2019: 100%	100%

## GENERAL APPROPRIATIONS ACT, FY 2021

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 2019: 100%	100%
B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	FY 2019: 99.93%	98%
<b>LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM</b>		
Outcome Indicator		
1. Percent increase in the rating for the two identified dimensions of Public Financial Management (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 2019: 8.58%	
Output Indicator		
1. Percentage of targeted number of policy directives / guidelines issued on local expenditure management	FY 2019: 100%	100%
<b>RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM</b>		
Outcome Indicator		
1. Number of national government agencies with functional M&E units	FY 2019: 7 Departments	
Output Indicator		
1. Number of M&E directives / guidelines / tools issued	FY 2019: 2	
2. Percentage of targeted agencies provided with technical assistance on time	FY 2019: 100%	
3. Percentage of targeted agency participants who rated the technical assistance provided as satisfactory or better	FY 2019: 99.73%	
<b>Budget Improved Through Sustainable Fiscal Discipline and Fiscal Openness</b>		
<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 2019 Actual deficit: 3.4% of GDP Deviation from program: 0.7%	Disbursement kept within the deficit target approved by DBCC
2. Targeted PEFA or IMF-FTA budget indicators improved	FY 2019: PI 2.1: C from B PI 2.2: B from A	Improved PI 2.1 and PI 2.2 for the eight (8) Agencies
3. Philippines' score in the Open Budget Survey (OBS) improved	FY 2019: 76	At least 71
Output Indicators		
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC	FY 2019: 100%	100%
2. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines / directives	FY 2019: 100%	90%
3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time	FY 2019: 6	7