

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	2022 TARGETS
Allocative Efficiency and Operational Effectiveness Enhanced		
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM		
Outcome Indicator		
1. Percentage of targeted policies issued to improve the organizational effectiveness and productivity of government agencies	N/A	80%
Output Indicators		
1. Percentage of approved actions on organization, staffing, position classification and compensation released by the DBM within the target date	N/A	90%
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	N/A	90%
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM		
Outcome Indicator		
1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)	FY 2020: 5.4%	5.3% of GDP for Infrastructure
Output Indicators		
1. Budget documents under the responsibility of DBM submitted on time	FY 2020: 100%	100%
2. Percentage of requests for budget authorization and variation acted upon within the prescribed period	FY 2020: 98.72%	95%
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period	FY 2020: 100%	90%
4. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date	FY 2020: 100%	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 2020: 100%	100%

B. Percentage of LGU budgets submitted with complete documentation reviewed within 75 days

FY 2020: 100%

100%

LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM

Outcome Indicator

1. Percentage of LGUs who conducted Public Financial Management (PFM) Assessment with PFM Reports and Implementing Improvement Plans

N/A

30%

Output Indicator

1. Percentage of targeted number of policy directives / guidelines issued on local expenditure management

FY 2020: 100%

100%

Budget Improved Through Sustained Fiscal Discipline and Fiscal Openness

FISCAL DISCIPLINE AND OPENNESS PROGRAM

Outcome Indicators

1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC

FY 2020: Deficit of 7.7% of GDP, 2.7% short of the program

Disbursement kept within the deficit target approved by the DBCC

2. Targeted PEFA or IMF-FTA budget indicators improved

FY 2020: PI 2.1: C; PI 2.2: B

Improved PI 2.1 and PI 2.2 PEFA indicators for the eight (8) Agencies

3. Philippines' score in the Open Budget Survey (OBS) improved

FY 2020: 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 2020: 100%

100%

2. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines / directives

FY 2020: 100%

92%

3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time

FY 2020: 7

7