

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2025 TARGETS</b>
<b>Allocative Efficiency and Operational Effectiveness Enhanced</b>		
<b>ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Number of targeted policies approved and issued to improve the organizational effectiveness and productivity of government agencies	12	N/A
2. Percentage of approved actions on organization, staffing, position classification, compensation, management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date	N/A	91%
<b>Output Indicators</b>		
1. Percentage of approved actions on organization, staffing, position classification and compensation released by the DBM within the target date	100%	91%
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	100%	91%
3. Percentage of proposed policies on organization, staffing, position classification and compensation released by the DBM within the target date	100%	81%
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	100%	81%
<b>BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM</b>		
<b>Outcome Indicator</b>		
1. President's proposed appropriations aligned	N/A	5-6% of GDP

with the government priorities (i.e. Public Infrastructure spending kept within the target range, in % GDP)

Output Indicators

1. Budget documents under the responsibility of DBM submitted on time	100%	100%
2. Percentage of requests for budget authorization and variation acted upon within the prescribed period	99.82%	97%
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period	99.03%	92%
4. Percentage of targeted number of policy directives/ guidelines on budget preparation, execution, and accountability issued on the target date	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	100%	97%
B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	100%	100%

**LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM**

Outcome Indicator

1. Percentage of LGUs which conducted Public Financial Management (PFM) Assessment with PFM Reports and Implementing Improvement Plans	82.93%	35%
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Output Indicators

1. Percentage of targeted number of policy directives/ guidelines issued on local expenditure management on the prescribed deadline	100%	100%
2. Percentage of LGUs with submitted PFM Assessment Report (AR) and PFM Improvement Plan (IP) desk validated at set deadline	N/A	35%

**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	6.23%	Disbursement kept within the deficit target approved by the DBCC
2. Targeted PEFA or IMF-FTA budget indicators improved	PI 2.1: B PI 2.2: A	PI 2.1: B PI 2.2: B
3. Philippines' score in the Open Budget Survey (OBS) improved	68	N/A

**Output Indicators**

1. Percentage of targeted number of budget policy advisories submitted to and approved by the DBCC	N/A	100%
2. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines/directives	100%	96%
3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time	7	7

**B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

**ORGANIZATIONAL OUTCOME**

Efficient Government Operations

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2025 TARGETS**

Efficient Government Operations

**PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM****Outcome Indicators**

1. Percentage of Agency Procurement Compliance and Performance Indicator (APCPI) results evaluated by the GPPB-TSO with an average rating/score of "2.00" or better	50%	N/A
2. Percentage of the procurement report analytics submitted within the prescribed deadline and accepted by the GPPB	N/A	100%

**Output Indicators**

1. Percentage of procurement policy recommendations approved by the GPPB	90%	100%
2. Percentage of agencies evaluated under APCPI system	100%	100%
3. Percentage of target number of agencies covered by training or professionalization program	80%	80%