



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Department of Budget and Management

OUTPUTS	DEPARTMENT BUDGET FY 2016 (in million)	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT	RATING

MAJOR FINAL OUTPUTS

The Department of Budget and Management, created under Executive Order No. 25 dated April 25, 1936, as amended, is mandated to promote the sound, efficient and effective management and utilization of government resources as instruments in the achievement of national socio-economic and political development goals.

Budget policy Advisory Services	Php23.030	Number of policy advisories submitted	13 policy	7 policy	14 policy	200%
		Percentage of policy advisories rated by client as satisfactory or better	100%	80%	100%	125%
		Percentage of policy advisories that are provided at least 24 hours before the deadline	100%	80%	100%	125%
Budget Management Services	Php192.620	Budget Preparation				
		Number of budget documents submitted	7 budget documents	4 budget documents	4 budget documents	100%
		Percentage of agencies whose budgets are amended by the President during budget submission		12.50%	0%	200%
		Number of days submitted to the President prior to his submission to Congress	4 days	2 days	5 days	250%
		Directives				
		Number of directives and guidelines issued	22 directives and guidelines	12 directives and guidelines	59 directives and guidelines	492%
		Average percentage of stakeholders who rate the clarity of directives and guidelines as satisfactory or better	95%	85%	100%	117%
		Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better	89%	80%	86%	107%
		Budget Execution				
		Percentage of requests for budget variation or authorization acted upon	95%	90%	97%	108%
		Variance of actual obligations to budget program attained	8%	10%	9%	106%
		Percentage of request for budget variation or authorization acted upon within 15 working days upon receipt of complete documents	88%	85%	94%	110%
		For GOCCs Execution				
		Number of GOCCs Corporate Operating Budgets (COB) reviewed	73 COB reviewed	72 COB reviewed	76 COB reviewed	106%
		Percentage of GOCCs COBs reviewed rated satisfactory or better	72%	72%	99%	137%
		Percentage of GOCCs COBs reviews completed within 15 working days of receipt of complete documents	100%	100%	97%	97%
		For LGUs				
		Percentage of LGU budget reviewed		100% budget reviewed	100% budget reviewed	100%
		Percentage of LGUs annual budgets reviewed rated satisfactory or better	99%	95%	100%	105%
		Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	98%	95%	98%	103%
		Organizational Productivity Enhancement Services	Php26.835	Percentage of proposals for organization, staffing, compensation and position classification review completed	86%	85%
Percentage of recommendations on agency organization, staffing, position classification, and compensation confirmed/accepted by DBM approving authority within three (3) revisions				80%	100%	125%



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			SERVICE/ PRODUCT RESULTS					
			PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT		
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			For department/agency-specific organization and staffing modifications: Percentage of agency reviews completed within 60 calendar days		90%	95%	105%	
			Directives and Policies					
			Number of policy guidelines and directives issued	23 policy issued	3 policy issued	10 policy issued	333%	
			Draft policies/guidelines confirmed/accepted by DBM approving authority within four (4) revisions		80%	100%	125%	
			Percentage of policies/guidelines issued within the agreed deadline		90%	100%	111%	
	Performance Review and Evaluation Services	Php81.286	Number of agencies' performance reviewed and evaluated	193 agencies	200 agencies	200 agencies	100%	
			Percentage change in the average utilization rate of agencies	-2.89%	2%	2.73%	137%	
			Percentage of agencies reviewed and evaluated in the prescribed period	100%	100%	100%	100%	
	STO and GASS							
	SUPPORT TO OPERATIONS	Php110.760	Posting of Quality Management System ISO 9001:2008 Certificate or Quality Manual and Quality Procedures/ PAWIM	100%	100%	100%	100%	
			Percentage of uptime of network systems		94%	98%	104%	
			Update on Database and application Systems		90%	100%	111%	
	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php842.665	Budget Utilization Rate					
			Obligations BUR Ratio of total obligations against all allotments.	70%	100%	58%	58%	
				PHP 1,536,040,258		PHP 1,200,865,000		
				PHP 2,195,132,558		PHP 2,086,897,000		
			Disbursements BUR Ratio of total disbursement to total obligations.	87%	100%	74%	74%	
				PHP 1,335,436,011		PHP 389,287,000		
				PHP 1,536,040,258		PHP 529,043,000		
Submission to COA								
Budget and Financial Accountability Reports (BFARs)			100%	100%	100%	100%		
Report on Ageing Cash Advance	100%	100%	100%	100%				
COA Financial Reports	100%	100%	100%	100%				
APCPI	100%	100%	100%	100%				
Submission of APP	100%	100%	100%	100%				

Source: Agency Form A/A-1; Assessment of DBM BMB-C