

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2016

Department: Department of Budget and Management (DBM)
Appropriations: Current Year Appropriations
Agency: Office of the Secretary
Operating Unit: Central Office
Organization Code (UACS): 060010100000

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2016	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations													
MFO 1: BUDGET POLICY ADVISORY SERVICES	3010000000												
Quantity													
Number of policy advisories submitted		1	3	0	3	7	3	4	4	3	14	7	
Percentage of policy advisories rated by client as satisfactory or better		80%	80%	80%	80%	80%	100%	100%	100%	100%	100%	20%	
Percentage of policy advisories that are provided at least 24 hours before the deadline		80%	80%	80%	80%	80%	100%	100%	100%	100%	100%	20%	
MFO 2: BUDGET MANAGEMENT SERVICES	3020000000												
Budget Preparation													
Quantity													
Number of budget documents submitted		0	0	3	1	4	0	0	4	0	4	0	
Quality													
Percentage of agencies whose budgets are amended by the President during budget submission		-	-	12.50%	-	12.50%	-	-	0.00%	-	0.00%	-12.50%	
Timeliness													
Number of days submitted to the President prior to his submission to Congress		0	0	2	0	2	-	-	5	-	5	-3	
Directives													
Quantity													
Number of directives and guidelines issued		4	2	4	2	12	21	18	4	16	59	47	
Quality													
Average percentage of stakeholders who rate the clarity of directives and guidelines as satisfactory or better					85%	85%	99.50%	100.00%	100.00%	100.00%	99.88%	14.88%	
Timeliness													
Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better					80%	80%	85.71%	91.86%	87.50%	83.00%	87.02%	7.02%	
Budget Execution													
Quantity													
Percentage of requests for budget variation or authorization acted upon		90%	90%	90%	90%	90%	93.91%	97.58%	98.42%	99.46%	97.34%	7.34%	
Quality													
Variance of actual obligations to budget program attained					10%	10%	-	-	-	9.37%	9.37%	-0.63%	
Timeliness													
Percentage of request for budget variation or authorization acted upon within 15 working days upon receipt of complete documents		85%	85%	85%	85%	85%	89.74%	91.74%	95.35%	98.43%	93.82%	8.82%	

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For GOCCs Execution													
Quantity													
Number of GOCC corporate operating budgets reviewed		6	20	46		72	6	9	43	18	76	4	
Quality													
Percentage of GOCC corporate operating budget reviewed rated satisfactory or better		6%	20%	46%		72%	-	-	-	98.68%	98.68%	26.68%	
Timeliness													
Percentage of GOCC corporate operating budget reviews completed within 15 working days of receipt of completed documents		100%	100%	100%	100%	100%	100%	100%	86.04%	100%	96.50%	-3.50%	
For LGUs													
Quantity													
Percentage of LGU budgets reviewed		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0.00%	
Quality													
Percentage of LGUs annual budgets reviewed rated satisfactory or better		95%	95%	95%	95%	95%	100%	100%	100%	100%	100%	5.00%	
Timeliness													
Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days		95%	95%	95%	95%	95%	95.75%	100.00%	96.88%	100.00%	98.16%	3.16%	
MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES	3030000000												
Quantity													
Percentage of proposals for organization, staffing, compensation, and position classification review completed		85%	85%	85%	85%	85%	95.20%	97.48%	95.04%	96.24%	95.99%	10.99%	
Percentage of recommendations on agency organization, staffing, position classification, and compensation confirmed/accepted by DBM approving authority within three (3) revisions		80%	80%	80%	80%	80%	100.00%	100.00%	100.00%	100.00%	100.00%	20.00%	
For department/agency-wide reorganization proposals: Percentage of agency reviews completed within 120 calendar days		90%	90%	90%	90%	90%	100.00%	95.00%	100.00%	100.00%	98.75%	8.75%	
For department/agency-specific organization and staffing modifications: Percentage of agency reviews completed within 60 calendar days		90%	90%	90%	90%	90%	91.18%	92.71%	98.61%	95.60%	94.52%	4.52%	
Directives and Policies													
Quantity													
Number of policy guidelines and directives issued		0	0	0	3	3	0	4	3	3	10	7	

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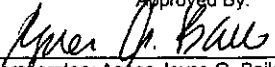
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Draft policies/guidelines confirmed/accepted by DBM approving authority within four (4) revisions		80%	80%	80%	80%	80%	100.00%	100.00%	100.00%	100.00%	100.00%	20.00%	
Percentage of policies/guidelines issued within the agreed deadline		90%	90%	90%	90%	90%	100.00%	100.00%	100.00%	100.00%	100.00%	10.00%	
MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES	3040000000												
Quantity													
Number of agencies' performance reviewed and evaluated		193	194	194	194	200	199	199	200	200	200	6	
Quality													
Percentage change in the average utilization rate of agencies		-	-	-	2%	2%	-	-	-	2.73%	2.73%	0.73%	
Timeliness													
Percentage of agencies reviewed and evaluated in the prescribed period		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0.00%	

Prepared By:

Director Mercedes P. Navarro
Corporate Planning and Management Service
Date:

In coordination with:

Director Dolores E. Galura
Financial Service
Date:

Approved By:

Undersecretary Agnes Joyce G. Bailen
Internal Management Group
Date:

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