

FY 2018 PHYSICAL PLAN

Department: Department of Budget and Management (DBM)
 Agency: Office of the Secretary
 Operating Unit: Central Office
 Organization Code (UACS): 060010100000
 Report Status: PENDING

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Allocative efficiency and operational effectiveness enhanced	3101000000000000										
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM											
Outcome Indicator											
1. Percentage of targeted agencies with rightsized organizational structure and staffing pattern for the efficient, effective, and economical delivery of services approved within the prescribed period					80%	--	--	--	80%		
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					85%	85%	85%	85%	85%		
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					90%	--	--	--	90%		

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BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM											
Outcome Indicator											
1. Appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)					6.3% of GDP for Infrastructure	--	--	--	6.3% of GDP for infrastructure		
Output Indicators											
1. Budget documents under the responsibility of DBM											
submitted on time					100%	--	--	100%	--		For FY 2018 Budget Documents are the following (i) Proposed Budget (ii)BESF (iii)PBM (iv)Staffing Summary
2. Percentage of requests for budget variation and authorization acted upon within the prescribed period		95.24%	85%	90.12%	90%	90%	90%	90%	90%	-0.12%	For FY2018, target is increased from 85% in 2017 to 90%.
3. Percentage of Agency Performance Reviews (APRs)											
conducted within the prescribed period		100%	--	100%	85%	--	85%	--	--	-15%	This refers to the full-year Agency Performance Review (APR) of the previous year for the covered agencies, the conduct of which shall be within the prescribed period.
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											
B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days											
		100%	--	100%	100%	100%	100%	100%	100%		For FY 2018, target is pegged at 100% similar to the FY 2017 target.
		100%	--	100%	95%	95%	95%	95%	95%	-5%	For FY2018, target is pegged at 95% similar to the FY2017 target.

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LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Percent increase in the rating for the two identified dimensions of 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					28%	--	--	--	28%		Baseline data is the result of PFM Assessment of 550 first batch BUB LGUs whose average score was 2.3. The target is to increase the score of the LGUs from 2.34 to 3.0.
Output Indicator											
1. Percentage of targeted number of policy directives/ guidelines issued on local expenditure management					100%	100%	100%	100%	100%		
RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM											
Outcome Indicator											
1. Number of national government agencies with functional M&E units					10 Departments (OSEC only)	--	--	5	5		For FY2018, 10 Departments (DND, DoTR, DOLE, DTI, DOE, DoT, DFA, DOJ, NEDA and DBM) are targetted for assessment on their M&E capacity.
Output Indicator											
1. Number of M&E directives/guidelines/tools issued					3	--	3	--	--		PMEB is targeting to issue the following: (i) Implementing guidelines for NBC 565. (ii) Guidelines on the organizational structure for M&E and (iii) Monitoring handbook.
2. Percentage of targeted agencies provided with technical assistance on time					100%	--	--	100%	100%		
3. Percentage of targeted agency participants who rated the technical assistance provided as satisfactory or better					80%	--	--	80%	80%		
OO : Budget improved through sustainable fiscal discipline and fiscal openness	3201000000000000										
FISCAL DISCIPLINE AND OPENNESS PROGRAM											
Outcome Indicators											

11/10/2017

Department of Budget and Management

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1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC					Disbursement kept within 3% of GDP deficit with	--	--	--	Disbursement kept within 3% of GDP deficit with deviation from program in single digit		
2. Targeted PEFA or IMF-FTA budget indicators improved					Improved PI-1 and PI-2 PEFA indicators for the 4 Pilot	--	--	--	Improved PI-1 and PI-2 PEFA indicator for the 4 Pilot Agencies		These pilot agencies refer to DepEd, DOH, DSWD and DPWH.
3. Philippines' score in the Open Budget Survey (OBS) improved					At least 65	--	--	--	At least 65		
Output Indicators											
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC					100%	--	--	--	100%		
2. Percentage of PEM reforms approved by Authorities and issued through policy guidelines / directives					90%	--	--	--	90%		
3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published											
on time					7	1	--	4	2		For FY 2018, the 7 essential documents are the following (i) People's Budget; (ii) Enacted Budget; (iii) NEP; (iv) BPF;(v) In-Year Report; (vi)Mid-Year Report;(vii)Year-End Report

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