

QUARTERLY PHYSICAL REPORT OF OPERATION
As of 30 June 2024

Department : Department of Budget and Management
Agency : Office of the Secretary
Operating Unit :

x	Current Year Appropriation
	Supplemental Appropriation
	Continuing Appropriation
	Off Budget Account

Particulars	Data Source	UACS Code	Physical Target (Budget Year)					Physical Accomplishments					Variance as of 30 June 2024	Remarks
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
OO: ALLOCATIVE EFFICIENCY AND OPERATIONAL EFFECTIVENESS ENHANCED														
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM														
Outcome Indicator(s)														
1. Percentage of targeted policies issued to improve the organizational effectiveness and productivity of government agencies			N/A	N/A	N/A	N/A	N/A							
2. Number of targeted policies approved and issued to improve the organizational effectiveness and productivity of government agencies			N/A	N/A	N/A	N/A	N/A							Replaced with a new outcome indicator for CY 2024
3. 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	OSI Group		90%	90%	90%	90%	90%	100.00%	100.00%			100.00%	10.00%	New outcome indicator for FY 2024 Q1: 196 out of 196 approved actions released by the DBM within the target date Q2: 224 out of 224 approved actions released by the DBM within the target date
Output Indicators														
1. Percentage of approved actions on organization, staffing, position classification and compensation released by the DBM within the target date	OPCCB		90.00%	90.00%	90.00%	90.00%	90.00%	100.00%	100.00%			100.00%	10.00%	Q1: 221 out of 221 approved actions released by the DBM within the target date (updated in Q2) Q2: 263 out of 263 approved actions released by the DBM within the target date
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.	SPIB		90.00%	90.00%	90.00%	90.00%	90.00%	100.00%	99.33%			99.67%	9.67%	Q1: 140 out of 140 approved actions released by the DBM within the target date Q2: 149 out of 150 approved actions released by the DBM within the target date
3. Percentage of proposed policies on organization, staffing, position classification and compensation released by the DBM within the target date	OPCCB		-	-	-	80.00%	80.00%	N/A	N/A			N/A	N/A	
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	SPIB		-	-	-	80.00%	80.00%	N/A	N/A			N/A	N/A	
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)	BPE/BPS Group		-	-	-	5-6%	5-6%	N/A	N/A			N/A	N/A	Subject to updating based on the emerging expenditure priorities and expenditure directions of the Administration as approved by the DBCC
Output Indicators														
1. Budget documents under the responsibility of DBM submitted on time			-	-	100.00%	-	100.00%	N/A	N/A			N/A	N/A	For FY 2024 Budget Documents are the following: (i) NEP; (ii) BESF; (iii) PBM; and (iv) Staffing Summary
	BTB		-	-	100.00%	-	100.00%	N/A	N/A			N/A	N/A	Submission of Budget Documents, i.e., NEP & BESF is due on the 3rd Quarter.
	ACTS		-	-	100.00%	-	100.00%	N/A	N/A			N/A	N/A	
	OPCCB		-	-	100.00%	-	100.00%	N/A	N/A			N/A	N/A	
2. Percentage of requests for budget authorization and variation acted upon within the prescribed period			95.00%	95.00%	95.00%	95.00%	95.00%	99.89%	99.89%			99.89%	4.89%	Q1: 10873/10885 requests acted upon within the prescribed period (Updated in the 2nd Quarter) Q2: 15891/15909 requests acted upon within the prescribed period

	BMB-A		95.00%	95.00%	95.00%	95.00%	95.00%	98.45%	100.00%			99.23%	4.23%	Q1: 509/517 requests received were acted upon within thirteen (13) working days, six (6) hours and fifty (50) minutes Q2: 542/542 requests received were acted upon within thirteen (13) working days, six (6) hours and fifty (50) minutes
	BMB-B		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 418/418 requests received were acted upon within thirteen (13) working days, six (6) hours and fifty (50) minutes Q2: 431/431 requests received were acted upon within thirteen (13) working days, six (6) hours and fifty (50) minutes
	BMB-C		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 284/284 requests acted upon within the prescribed period upon receipt of complete documents Q2: 288/288 requests acted upon within the prescribed period upon receipt of complete documents
	BMB-D		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 921/921 requests received were acted upon within the prescribed period upon receipt of complete documents Q2: 961/961 requests received were acted upon within the prescribed period upon receipt of complete documents
	BMB-E		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 375/375 requests received were acted upon within the prescribed period upon receipt of complete documents (Note: this accomplishment was reported as 374 in the 2nd Qtr QPRO- for confirmation) Q2: 537/537 requests received were acted upon within the prescribed period upon receipt of complete documents
	BMB-F		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 264/264 requests acted upon within the prescribed period (updated in 2024) (Note: this accomplishment was reported as 312 in the 2nd Qtr QPRO - for confirmation) Q2: 373/373 requests acted upon within the prescribed period
	LGRCB		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 2636/2636 requests acted upon within the prescribed period Q2: 5631/5631 requests acted upon within the prescribed period
	NCR		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 399/399 requests acted upon within the prescribed period Q2: 491/491 requests acted upon within the prescribed period
	RO I		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 492/492 requests acted upon within the prescribed period Q2: 401/401 requests acted upon within the prescribed period
	CAR		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 286/286 requests acted upon within the prescribed period Q2: 243/243 requests acted upon within the prescribed period
	RO II		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 198/198 requests acted upon within the prescribed period Q2: 402/402 requests acted upon within the prescribed period
	RO III		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 370/370 requests acted upon within the prescribed period Q2: 361/361 requests acted upon within the prescribed period

	RO IV-A		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 141/141 requests acted upon within the prescribed period Q2: 434/434 requests acted upon within the prescribed period
	RO IV-B		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 143/143 requests acted upon within the prescribed period Q2: 252/252 requests acted upon within the prescribed period
	RO V		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 500/500 requests acted upon within the prescribed period Q2: 836/836 requests acted upon within the prescribed period
	RO VI		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	99.36%			99.68%	4.68%	Q1: 1200/1200 requests acted upon within the prescribed period Q2: 1550/1560 requests acted upon within the prescribed period
	RO VII		95.00%	95.00%	95.00%	95.00%	95.00%	99.59%	99.22%			99.41%	4.41%	Q1: 244/245 requests acted upon within the prescribed period Q2: 383/386 requests acted upon within the prescribed period
	RO VIII		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 318/318 requests acted upon within the prescribed period Q2: 244/244 requests acted upon within the prescribed period
	RO IX		95.00%	95.00%	95.00%	95.00%	95.00%	98.84%	98.30%			98.57%	3.57%	Q1: 170/172 requests acted upon within the prescribed period (Updated as of 2nd Quarter) Q2: 289/294 requests acted upon within the prescribed period
	RO X		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 326/326 requests acted upon within the prescribed period Q2: 275/275 requests acted upon within the prescribed period
	RO XI		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 435/435 requests acted upon within the prescribed period (Updated as of 2nd quarter) Q2: 411/411 requests acted upon within the prescribed period
	RO XII		95.00%	95.00%	95.00%	95.00%	95.00%	99.26%	100.00%			99.63%	4.63%	Q1: 135/136 requests acted upon within the prescribed period Q2: 334/334 requests acted upon within the prescribed period
	RO XIII		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Q1: 109/109 requests acted upon within the prescribed period (Updated as of 2nd Quarter) Q2: 222/222 requests acted upon within the prescribed period
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period			90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 263/263 conducted within the prescribed period.
	BMB-A		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: 24 out of 24 APRs conducted within the prescribed period. The BMB-A was not able to conduct APR on 18 agencies within the prescribed period due to the urgent tasks/intervening activities of the Bureau and/or incomplete submission of the supporting documents/Regional APR reports which serve as reference in the preparation of the consolidated department BMB report, hence, said agencies are excluded in the universe.

	BMB-B		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: 31 out of 31 APRs were conducted. It includes 4 agencies (i.e., DOH-OSEC, NNC, PNAC and TESDA) which APR Reports were not conducted in view of non-submission/compliance with the required Budget and Financial Accountability Reports. Moreover, these agencies were also counted as an accomplishment considering that the Bureau released a letter to the said non-compliant agencies.
	BMB-C		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: 24 /24 of the departments/agencies under the BMB-C coverage were conducted within the prescribed period
	BMB-D		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: 48 /48 of the departments/agencies under the BMB-D coverage were conducted within the prescribed period
	BMB-E		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: 24 /24 of the departments/agencies under the BMB-E coverage were conducted within the prescribed period
	BMB-F		90.00%	-	-	-	90.00%	--	N/A			N/A	--	Q1: This indicator only covers the departments/agencies that have submitted their complete BFARs within the prescribed deadline. Considering the said parameter, no department/agency under the coverage of BMB-F will be included in this report. The BMB-F has prepared a letter to all its agency coverages dated March 15, 2024 (for CHED & SUCs), March 26, 2024 (for DOST and its attached agencies), and April 3, 2024 (for DepEd and its attached agencies), regarding the partial and/or non-submission of their BFARs. (subject of FR observation - for confirmation)
	NCR		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 7/7 SUCs (EARIST, MPC, PNU, PSCA, PUP, RTU and TUP System) conducted within the prescribed period
	RO I		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 6/6 SUCs (DMMMSU, ISPSC, MMSU, NLPSC, PSU, UNP) conducted within the prescribed period
	CAR		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 6/6 SUCs (BSU, ASIST, IFSU, MPSPC, ASC, and KSU) conducted within the prescribed period
	RO II		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 5/5 SUCs (BSC, CSU, ISU, QSU, NVSU) conducted within the prescribed period
	RO III		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 12/12 SUCs (PMMA, RMTU, NEUST, CLSU, PSAU, DHVTSU, TAU, TSU, BSU, BPSU, BASC, ASCOT) conducted within the prescribed period
	RO IV-A		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 5/5 SUCs (BatStateU, CVSU, LSPU, SLSU, URS) conducted within the prescribed period
	RO IV-B		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 6/6 SUCs (MSC, MinSU, OMSC, PalSU, RSU, and WPU) conducted within the prescribed period
	RO V		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 9/9 SUCs (BISCAST, BU, CNSC, CSPC, CSU, CBSUA, DEBESMSCAT, PSU, and SSC) conducted within the prescribed period
	RO VI		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 11/11 SUCs (ASU, CAPSU, CHMSU, CPSU, GSC, ISATU, ISCOF, NISU, NONESCOT, UA, WVSU) conducted within the prescribed period
	RO VII		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 5/5 SUCs (BISU, CNU, CTU, NORSU, and SSC) conducted within the prescribed period
	RO VIII		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 10/10 SUCs (BIPSU, EVSU, ESSU, LNU, NWSSU, PIT, SSU, SLSU, UEP, VSU) conducted within the prescribed period
	RO IX		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 8/8 SUCs (JHCSC, JRMSU, WMSU, ZCSPC, ZSCMST, BSC, SSC and TTRAC) conducted within the prescribed period.
	RO X		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 7/7 SUCs (BSU, CPSC, CMU, USTSP-CDO CAMPUS, USTSP-CLAVERIA CAMPUS, NBSC, NMSCST) conducted within the prescribed period.


	RO XI		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 6/6 SUCs (DOrSU, DOOSC, DNSC, SPAMAST, USEP, DSSC) conducted within the prescribed period
	RO XII		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 6/6 SUCs (SKSU, USM, CFCST, CSU, AMSPC, SCSC) conducted within the prescribed period
	RO XIII		90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 3/3 SUCs (ASSCAT, CarSU, SNSU) conducted within the prescribed period
4. Percentage of targeted number of policy directives/guidelines on budget preparation, execution, and accountability issued on the target date			100.00%	-	-	100.00%	100.00%	100.00%	N/A			100.00%	0.00%	Q1: Issued the following targeted policy guidelines/ issuances: 1. National Budget Circular No. 592 dated January 2, 2024 -Guidelines on the Release of Funds for FY 2024 2. Circular Letter No. 2023-16 dated December 21, 2023 Conduct of Budget Fora for the FY 2025 Budget Preparation 3. Based on the PAM, the actual issuance of the Corporate Budget Call (CBC) depends on the issuance of the National Budget Call (NBC). The FY 2025 NBC was issued on December 27, 2023, thus the starting date of processing of CBC was only on January 2, 2024. Accordingly, BMB-C was able to submit the draft CBC No. 46 on January 5, 2024 to the BTB for endorsement to the Office of AMAZDV. Q2: No targets
	BTB		100.00%	-	-	100.00%	100.00%	100.00%	N/A			0.00%	0.00%	Q1; Issued the following targeted policy guideliens/issuances: National Budget Circular No. 592 dated January 2, 2024 Guidelines on the Release of Funds for FY 2024 Circular Letter No. 2023-16 dated December 21, 2023 Conduct of Budget Fora for the FY 2025 Budget Preparation
	BMB-C		100.00%	-	-	100.00%	100.00%	100.00%	N/A			100.00%	0.00%	Q1: Based on the PAM, the actual issuance of the Corporate Budget Call (CBC) depends on the issuance of the National Budget Call (NBC). The FY 2025 NBC was issued on December 27, 2023, thus the starting date of processing of CBC was only on January 2, 2024. Accordingly, BMB-C was able to submit the draft CBC No. 46 on January 5, 2024 to the BTB for endorsement to the Office of AMAZDV. Q2: No targets
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	BMB-C		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Target was decreased from 100% to 95% in consideration of the change in the deadline of COB submission from June 30 to March 31 of each fiscal year, which coincides with the Budget Preparation activities, and the conduct of agency performance reviews. Q1: 3/3 COBs received with complete documentary requirements were processed by BMB-C Q2: 65/65 COBs received with complete documentary requirements were processed by BMB-C
B. Percentage of LGU budgets submitted with complete documentation reviewed within 75 days			100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.38%			99.69%	-0.31%	Q1: 288/288 LGU Budgets reviewed (79 ABs and 209 SBs) Q2: 160/161 LGU Budgets reviewed (25 ABs and 135 SBs)
	NCR		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 29/29 LGU Budgets reviewed (12 ABs and 17 SBs) Q2: 21/21 LGU Budgets reviewed (21 SBs)
	RO I		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 17/17 LGU Budgets reviewed (3ABs and 14 SBs) Q2: 6/6 LGU Budgets reviewed (2 ABs and 4 SBs)
	CAR		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 15/15 LGU Budgets reviewed (6 ABs and 9 SBs) Q2: 5/5 LGU Budgets reviewed (1 AB and 4 SBs)
	RO II		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 10/10 LGU Budgets reviewed (3 ABs and 7 SBs) Q2: 10/10 LGU Budgets reviewed (1 AB and 9 SBs)
	RO III		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 27/27 LGU Budgets reviewed (7 ABs and 20 SBs) Q2: 14/14 LGU Budgets reviewed (14 SBs)
	RO IV-A		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 13/13 LGU Budgets reviewed (5 ABs and 8 SBs) Q2: 5/5 LGU Budgets reviewed (1 AB and 4 SBs)
	RO IV-B		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: 14/14 LGU Budgets reviewed (5 ABs and 9 SBs) Q2: 6/6 LGU Budgets reviewed (1 AB and 5 SBs)


Outcome Indicators													
1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC	BPS Group	-	Disbursement kept within the deficit target approved by the DBCC	-	-	-	Disbursement kept within the deficit target approved by the DBCC	N/A	6.23%	6.23%	-0.12%	The target for FY 2024 pertains to the performance level of the previous fiscal year, i.e., FY 2023, as the data the commitment requires is usually released by the Bureau of the Treasury in the succeeding year. The FY 2023 deficit stood at 6.23%, a little over the 6.11% program due to the lower nominal GDP than anticipated.	
2. Targeted PEFA or IMF-FTA budget indicators improved	BPS Group	-	-	-	PI 2.1: C; PI 2.2: B	PI 2.1: C; PI 2.2: B	N/A	N/A	N/A	N/A	N/A		
3. Philippine's score in the Open Budget Survey (OBS) improved	BPS Group	-	-	-	At Least 71	At Least 71	N/A	N/A	N/A	N/A	N/A	The FY 2023 OBS is committed in FY 2024, in consideration of the timeline for the release of the assessment results.	
Output Indicators													
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC	FPRB	100.00%	100.00%	-	100.00%	100.00%	100%	100%	100%	100%	0%	Q1: One (1) Budget Policy Advisory (BPA) was submitted to and approved by the Development Budget Coordination Committee (DBCC) during the quarter, specifically the Medium-Term Aggregate Fiscal Targets for the FY 2025 Budget Priorities Framework (BPF) which was presented during the 187th DBCC Meeting on March 22, 2024 and approved without any revision. Q2: Two (2) budget policy advisories (BPAs) were presented and approved by the Development Budget Coordination Committee (DBCC) during the quarter, namely: a) FY 2024 Quarterly Fiscal Program of the National Government (NG); and b) Medium-Term Fiscal Program (MTFP) for the FY 2025 Budget of Expenditures and Sources of Financing (BESF). The first BPA was approved by the DBCC via an Ad Referendum on May 23, 2024; while the second BPA was presented and approved during the 188th DBCC Meeting on June 27, 2024.	
2. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines/ directives	BPS Group	92.00%	92.00%	92.00%	92.00%	92.00%	100%	100%	100%	100%	8%	Q1: 3/3 PEM reforms approved/conducted 1. Conduct of PFM Committee Principals Meeting 2. Conduct of the Technical Consultation Workshop for the Development of the PFM Reforms Roadmap 3. Conduct of the PEFA Training for the Government of the Philippines in partnership with the Asian Development Bank Q2: 10/10 PEF reforms approved/conducted 1. Endorsement of the DBM proposed programs & projects for inclusion in the Impact Evaluation under the NEPF-ETF 2. Conduct of the High-Level Validation Workshop for the Development fo the PFM Reforms Roadmap 2024-2028 3. Conduct of the Regional Consultation Workshops for the Development of the PFM Reforms Roadmap 2024-2028 4. Conduct of the Public Financial Management (PFM) Committee-Official Development Assistance (ODA) Stakeholders' Meeting 5. Call for Commitment from Development Partners to the Conduct of the PEFA+++ Assessment for the Philippines in 2024 6. Call for Nomination of Department/ Agency Focal/s as part of the GOP Assessment Team and Memorandum to DBM Functional Group Heads and Executive Directors of the the DBM attached agencies 7. Ceremonial Endorsement of the Philippine Public Financial Management Reforms Roadmap 2024-2028 to His Excellency President Ferdinand R. Marcos, Jr. this June 2024. 8. Conduct of PFM Committee Principals' Meeting 9. PFM Committee Principals' Approval for the Issuance of the PFM Committee Resolution No. 1-2024, entitled "Approval of the Philippine Public Financial Management Reforms Roadmap 2024 to 2028" 10. PFM Committee Principals' Approval for the Issuance of the PFM Committee Resolution No. 2-2024, entitled "Conduct of the Public Expenditure and Financial Accountability+++ Assessment for the Philippines in 2024, amending PFM Resolution No. 5-2023"	



3. All seven (7) essential budget documents (in the OBI) under the DBM responsibility published on time														<p>For FY 2024, the seven (7) essential budget documents are the following: (i) FY 2025 Budget Priorities Framework (Q2); (ii) NEP (Q3); (iii) DBCC FY 2023 Annual Fiscal Report (Q3); (iv) DBCC FY 2024 Mid-Year Report (Q3); (v) Enacted Budget (Q4); (vi) People's Budgets (Q4); (vii) National Government Performance Report (Q4):</p> <p>Q1: We note that the FY 2025 Budget Priorities Framework (BPF) is targeted for Q2, but considering that Part I of the said document has been published on March 20, 2024 (NBM No. 151), it has been reported as a Q1 accomplishment. Upon issuance of the FY 2025 BPF Part II in Q2, its accomplishment will only be noted in the remarks section of the Bureau's QPRO for that quarter.</p> <p>In addition, the following FY 2023 National Government Disbursement Performance Reports were published in the DBM website on the following dates:</p> <table border="0"> <tr> <td>Report</td> <td>Date Published</td> </tr> <tr> <td>October 2023</td> <td>January 5, 2024</td> </tr> <tr> <td>November 2023</td> <td>February 1, 2024</td> </tr> </table> <p>Q2: The FY 2025 BPF Part II was published on April 30, 2024.</p> <p>In addition, the following FY 2024 National Government Disbursement Performance Reports were published in the DBM website on the following dates:</p> <table border="0"> <tr> <td>Report</td> <td>Date Published</td> </tr> <tr> <td>December 2023</td> <td>April 1, 2024</td> </tr> <tr> <td>January-February 2024</td> <td>April 22, 2024</td> </tr> <tr> <td>March 2024</td> <td>May 21, 2024</td> </tr> <tr> <td>April 2024</td> <td>June 21, 2024</td> </tr> </table>	Report	Date Published	October 2023	January 5, 2024	November 2023	February 1, 2024	Report	Date Published	December 2023	April 1, 2024	January-February 2024	April 22, 2024	March 2024	May 21, 2024	April 2024	June 21, 2024
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	BTB	-	-	1	1	2	N/A	N/A			N/A	N/A	Publication of budget documents, i.e., National Expenditure Program & Enacted Budget is due on the 3rd and 4th Quarters, respectively.																	
	ACTS	-	-	-	1	1	N/A	N/A			N/A	N/A																		
	FPRB	-	1	2	1	4	1	-			1	0	<p>Q1: We note that the FY 2025 Budget Priorities Framework (BPF) is targeted for Q2, but considering that Part I of the said document has been published on March 20, 2024 (NBM No. 151), it has been reported as a Q1 accomplishment. Upon issuance of the FY 2025 BPF Part II in Q2, its accomplishment will only be noted in the remarks section of the Bureau's QPRO for that quarter.</p> <p>In addition, the following FY 2023 National Government Disbursement Performance Reports were published in the DBM website on the following dates:</p> <table border="0"> <tr> <td>Report</td> <td>Date Published</td> </tr> <tr> <td>October 2023</td> <td>January 5, 2024</td> </tr> <tr> <td>November 2023</td> <td>February 1, 2024</td> </tr> </table> <p>Q2: The FY 2025 BPF Part II was published on April 30, 2024.</p> <p>In addition, the following FY 2024 National Government Disbursement Performance Reports were published in the DBM website on the following dates:</p> <table border="0"> <tr> <td>Report</td> <td>Date Published</td> </tr> <tr> <td>December 2023</td> <td>April 1, 2024</td> </tr> <tr> <td>January-February 2024</td> <td>April 22, 2024</td> </tr> <tr> <td>March 2024</td> <td>May 21, 2024</td> </tr> <tr> <td>April 2024</td> <td>June 21, 2024</td> </tr> </table>	Report	Date Published	October 2023	January 5, 2024	November 2023	February 1, 2024	Report	Date Published	December 2023	April 1, 2024	January-February 2024	April 22, 2024	March 2024	May 21, 2024	April 2024	June 21, 2024	
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 Assistant Secretary

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 Planning Officer V, CPMS-Monitoring Division  Gener De
 Guzman Jr.

QUARTERLY PHYSICAL REPORT OF OPERATION

As of 30 June 2024

Department : Department of Budget and Management
Agency : Office of the Secretary
Operating Unit :

x	Current Year Appropriation
	Supplemental Appropriation
	Continuing Appropriation
	Off Budget Account

Particulars	Data Source	UACS Code	Physical Target (Budget Year)					Physical Accomplishments					Variance as of 30 June 2024	Remarks
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
OO: ALLOCATIVE EFFICIENCY AND OPERATIONAL EFFECTIVENESS ENHANCED														
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM		3101000000000000												
Outcome Indicator(s)														
1. Percentage of targeted policies issued to improve the organizational effectiveness and productivity of government agencies			N/A	N/A	N/A	N/A	N/A							
2. Number of targeted policies approved and issued to improve the organizational effectiveness and productivity of government agencies			N/A	N/A	N/A	N/A	N/A							Replaced with a new outcome indicator for CY 2024
3. 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	OSI Group		90%	90%	90%	90%	90%	100.00%	100.00%			100.00%	10.00%	New outcome indicator for FY 2024 Q1: 196 out of 196 approved actions released by the DBM within the target date Q2: 224 out of 224 approved actions released by the DBM within the target date
Output Indicators														
1. Percentage of approved actions on organization, staffing, position classification and compensation released by the DBM within the target date	OPCCB		90.00%	90.00%	90.00%	90.00%	90.00%	100.00%	100.00%			100.00%	10.00%	Q1: 221 out of 221 approved actions released by the DBM within the target date (updated in Q2) Q2: 263 out of 263 approved actions released by the DBM within the target date
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.	SPIB		90.00%	90.00%	90.00%	90.00%	90.00%	100.00%	99.33%			99.67%	9.67%	Q1: 140 out of 140 approved actions released by the DBM within the target date Q2: 149 out of 150 approved actions released by the DBM within the target date
3. Percentage of proposed policies on organization, staffing, position classification and compensation released by the DBM within the target date	OPCCB		-	-	-	80.00%	80.00%	N/A	N/A			N/A	N/A	
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	SPIB		-	-	-	80.00%	80.00%	N/A	N/A			N/A	N/A	

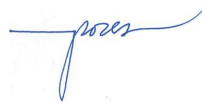
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM		3102000000000000												
Outcome Indicator														
1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)	BPE/BPS Group		-	-	-	5-6%	5-6%	N/A	N/A			N/A	N/A	Subject to updating based on the emerging expenditure priorities and expenditure directions of the Administration as approved by the DBCC
Output Indicators														
1. Budget documents under the responsibility of DBM submitted on time			-	-	100.00%	-	100.00%	N/A	N/A			N/A	N/A	For FY 2024 Budget Documents are the following: (i) NEP; (ii) BESF; (iii) PBM; and (iv) Staffing Summary
2. Percentage of requests for budget authorization and variation acted upon within the prescribed period			95.00%	95.00%	95.00%	95.00%	95.00%	99.89%	99.89%			99.89%	4.89%	Q1: 10873/10885 requests acted upon within the prescribed period (Updated in the 2nd Quarter) Q2: 15891/15909 requests acted upon within the prescribed period
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period			90.00%	-	-	-	90.00%	100.00%	N/A			100.00%	10.00%	Q1: APRs of 263/263 conducted within the prescribed period.
4. Percentage of targeted number of policy directives/guidelines on budget preparation, execution, and accountability issued on the target date			100.00%	-	-	100.00%	100.00%	100.00%	N/A			100.00%	0.00%	Q1: Issued the following targeted policy guidelines/ issuances: 1. National Budget Circular No. 592 dated January 2, 2024 -Guidelines on the Release of Funds for FY 2024 2. Circular Letter No. 2023-16 dated December 21, 2023 Conduct of Budget Fora for the FY 2025 Budget Preparation 3. Based on the PAM, the actual issuance of the Corporate Budget Call (CBC) depends on the issuance of the National Budget Call (NBC). The FY 2025 NBC was issued on December 27, 2023, thus the starting date of processing of CBC was only on January 2, 2024. Accordingly, BMB-C was able to submit the draft CBC No. 46 on January 5, 2024 to the BTB for endorsement to the Office of AMAZDV. Q2: No targets
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	BMB-C		95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	100.00%			100.00%	5.00%	Target was decreased from 100% to 95% in consideration of the change in the deadline of COB submission from June 30 to March 31 of each fiscal year, which coincides with the Budget Preparation activities, and the conduct of agency performance reviews. Q1: 3/3 COBs received with complete documentary requirements were processed by BMB-C Q2: 65/65 COBs received with complete documentary requirements were processed by BMB-C
B. Percentage of LGU budgets submitted with complete documentation reviewed within 75 days			100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.38%			99.69%	-0.31%	Q1: 288/288 LGU Budgets reviewed (79 ABs and 209 SBs) Q2: 160/161 LGU Budgets reviewed (25 ABs and 135 SBs)
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM		3103000000000000												
Outcome Indicators														
1. Percentage of LGUs which conducted Public Financial Management (PFM) Assessment with PFM Reports and Implementing Improvement Plans			N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	0.00%	Assessment is conducted every three (3) years, with the last assessment conducted in FY 2022

Output Indicators														
1. Percentage of targeted number of policy directives / guidelines issued on local expenditure management on the prescribed deadline	LGRCB		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	<p>Q1: 5/5 Policy directives/guidelines issued</p> <p>1. Local Budget Circular No. 154 - February 6, 2024: Guidelines on the Release and Utilization of the Local Government Support Fund-Support to the Barangay Development Program (LGSF-SBDP) of the National Task Force to End Local Communist Armed Conflict (NTF-ELCAC) Under the FY 2024 General Appropriations Act (GAA), Republic Act (RA) No. 11975</p> <p>2. Local Budget Circular Letter No. 155 - February 15, 2024 : Guidelines on the Release and Utilization of the Local Government Support Fund–Financial Assistance To Local Government Units (LGSF-FA To LGUS) Under the FY 2024 General Appropriations Act (GAA), Republic Act (Ra) No. 11975</p> <p>3. Department of Budget and Management-Department of the Interior and Local Government (DILG) Joint Memorandum Circular (JMC) No. 1, s. 2024 - February 21, 2024 : Policy Guidelines and Procedures in the Implementation of the Local Government Support Fund - Support and Assistance Fund to Participatory Budgeting (LGSF-SAFPB) Under the FY 2024 General Appropriations Act (GAA), Republic Act (RA) No. 11975</p> <p>4. Joint Circular No. 1, s. 2024 - March 1, 2024: Clarification on the Special Provisions (SPS) Covering the Release and Reversion of Local Government Support Fund (LGSF) in Various General Appropriations Acts</p> <p>5. Circular Letter No. 2024-8 - March 7, 2024 : Warning Against Individuals or Organized Groups Claiming to have the Capacity or Influence to Facilitate the Release of Funds from the Department of Budget and Management</p> <p>Q2: 3/3 Policy directives/guidelines issued</p> <p>1. Local Budget Circular No. 156 - April 15, 2024: Guidelines on Implementation of Personal Services (PS) Limitation on Local Government Budgets and Determination of Waived PS Items Pursuant to Section 95 of the General Provisions (GPS) of the Fiscal Year (FY) 2024 General Appropriations Act (GAA), Republic Act (RA) No. 11975 and the Years Thereafter</p> <p>2. Local Budget Memorandum No. 90 - June 13, 2024: Indicative FY 2025 National Tax Allotment (NTA) Shares of Local Government Units (LGUs) and Guidelines on the Preparation of the FY 2025 Annual Budgets of LGUs</p> <p>3. Corporate Budget Circular No. 26 - June 6, 2024: Clarifications and Amendments to Corporate Budget Circular (CBC) No. 25, Entitled, "Guidelines for the Preparation and Submission of the Corporate Operating Budget of LWDs for Fiscal Year 2024 and Thereafter"</p>
OO: BUDGET IMPROVED THROUGH SUSTAINED FISCAL DISCIPLINE AND FISCAL OPENNESS														
FISCAL DISCIPLINE AND OPENNESS PROGRAM														
32010000000000														
Outcome Indicators														
1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC	BPS Group		-	Disbursement kept within the deficit target approved by the DBCC	-	-	Disbursement kept within the deficit target approved by the DBCC	N/A	6.23%			6.23%	-0.12%	<p>The target for FY 2024 pertains to the performance level of the previous fiscal year, i.e., FY 2023, as the data the commitment requires is usually released by the Bureau of the Treasury in the succeeding year.</p> <p>The FY 2023 deficit stood at 6.23%, a little over the 6.11% program due to the lower nominal GDP than anticipated.</p>
2. Targeted PEFA or IMF-FTA budget indicators improved	BPS Group		-	-	-	PI 2.1: C; PI 2.2: B	PI 2.1: C; PI 2.2: B	N/A	N/A			N/A	N/A	

3. Philippine's score in the Open Budget Survey (OBS) improved	BPS Group					At Least 71	At Least 71	N/A	N/A			N/A	N/A	The FY 2023 OBS is committed in FY 2024, in consideration of the timeline for the release of the assessment results.
Output Indicators														
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC	FPRB		100.00%	100.00%	-	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	<p>Q1: One (1) Budget Policy Advisory (BPA) was submitted to and approved by the Development Budget Coordination Committee (DBCC) during the quarter, specifically the Medium-Term Aggregate Fiscal Targets for the FY 2025 Budget Priorities Framework (BPF) which was presented during the 187th DBCC Meeting on March 22, 2024 and approved without any revision.</p> <p>Q2: Two (2) budget policy advisories (BPAs) were presented and approved by the Development Budget Coordination Committee (DBCC) during the quarter, namely:</p> <p>a) FY 2024 Quarterly Fiscal Program of the National Government (NG); and</p> <p>b) Medium-Term Fiscal Program (MTFP) for the FY 2025 Budget of Expenditures and Sources of Financing (BESF). The first BPA was approved by the DBCC via an Ad Referendum on May 23, 2024; while the second BPA was presented and approved during the 188th DBCC Meeting on June 27, 2024.</p>
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<p>3. All seven (7) essential budget documents (in the OBI) under the DBM responsibility published on time</p>				-	1	3	3	7	1	-		1	<p>0</p> <p>For FY 2024, the seven (7) essential budget documents are the following: (i) FY 2025 Budget Priorities Framework (Q2); (ii) NEP (Q3); (iii) DBCC FY 2023 Annual Fiscal Report (Q3); (iv) DBCC FY 2024 Mid-Year Report (Q3); (v) Enacted Budget (Q4); (vi) People's Budgets (Q4); (vii) National Government Performance Report (Q4):</p> <p>Q1: We note that the FY 2025 Budget Priorities Framework (BPF) is targeted for Q2, but considering that Part I of the said document has been published on March 20, 2024 (NBM No. 151), it has been reported as a Q1 accomplishment. Upon issuance of the FY 2025 BPF Part II in Q2, its accomplishment will only be noted in the remarks section of the Bureau's QPRO for that quarter.</p> <p>In addition, the following FY 2023 National Government Disbursement Performance Reports were published in the DBM website on the following dates:</p> <table border="0"> <tr> <td>Report</td> <td>Date Published</td> </tr> <tr> <td>October 2023</td> <td>January 5, 2024</td> </tr> <tr> <td>November 2023</td> <td>February 1, 2024</td> </tr> </table> <p>Q2: The FY 2025 BPF Part II was published on April 30, 2024. In addition, the following FY 2024 National Government Disbursement Performance Reports were published in the DBM website on the following dates:</p> <table border="0"> <tr> <td>Report</td> <td>Date Published</td> </tr> <tr> <td>December 2023</td> <td>April 1, 2024</td> </tr> <tr> <td>January-February 2024</td> <td>April 22, 2024</td> </tr> <tr> <td>March 2024</td> <td>May 21, 2024</td> </tr> <tr> <td>April 2024</td> <td>June 21, 2024</td> </tr> </table>	Report	Date Published	October 2023	January 5, 2024	November 2023	February 1, 2024	Report	Date Published	December 2023	April 1, 2024	January-February 2024	April 22, 2024	March 2024	May 21, 2024	April 2024	June 21, 2024
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