

PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
MFO 1				
Budget and Management Policy Services	914,670	339,821	200,025	264,342
Paper on Budget Strategy (PBS)				
• Rate of acceptance by the ETB-DBCC ¹ on strategic priority expenditure and policy recommendations under the [Paper on Budget Strategy] PBS	100%	- ²	- ²	100% ²
Systems and productivity improvement policies, standards and guidelines				
• No. of systems and productivity improvement policies, standards and guidelines issued	4	- ³	1 ⁴	3 ⁵
• No. of departments where the NGICS/PGIAM is rolled-out	2	- ⁶	4	- ⁷
Organization, staffing, position classification and compensation policies, standards and guidelines				
• No. of Issuances ⁸	7	11	12	10
Budget operations standards and guidelines ⁹				
• No. of issuances to NGAs and GOCCs	22	33	22	29
• No. of issuances to LGUs	12	4	12	8
MFO 2				
Agency Budget and Management Services	364,724	266,173	240,768	253,919
Submission of Budget Documents to Congress				
• No. of budget documents submitted within the prescribed period	6	6	8	9 ¹⁰
Training on public expenditure and organizational management reforms				
• No. of NGA and GOCC trainings conducted	21	30	31	28
• No. of LGU trainings conducted	107	111	258	126
Technical assistance to agencies to implement reforms				
• Percent of departments and agencies with OPIF-based budget proposal	100%	100%	100%	100%
• No. of LGU trainings conducted on procurement reforms under RA No. 9184 and its IRR	204	192	129	116
• No. of NGAs with approved rationalization plans	17	18	67	7

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
• No. of GOCCs with approved rationalization plans	7	5	4	0 ¹¹
Technical advice on budget, organization, staffing and compensation for NGAs, GOCCs and LGUs				
• Percent of required budget consultations/fora conducted ¹²	100%	86%	100%	100%
• Percent of Corporate Operating Budgets (COBs) reviewed within 90 days from date received	100%	80%	100%	100%
• Percent of LGU Budgets reviewed within 90 days from date received	99%	100%	100%	100%
MFO 3				
Budget Release Services	292,073	200,877	166,011	169,646
Fund release documents				
• No. of days before start of period covered within which release documents are issued to NGAs and GOCCs	5	4	7	7
• No. of days before start of period covered within which release documents are issued to LGUs	9	8	9	9
• Variance of actual releases to Allotment Release Program (ARP)/General Appropriations Act (GAA)	0%-5%	3.9%	0%-5%	0%-5%
MFO 4				
Performance Monitoring and Evaluation Services	260,070	168,528	150,499	153,956
Percent of agencies whose performance are reviewed under the Agency Performance Review (APR)	100%	100%	100%	100%
Percent of budget preparation and execution forms and reporting systems simplified/developed/harmonized with OPIF	50%	50%	50%	50%
TOTAL	1,831,537¹³	975,399¹³	757,303	841,863¹⁴

1 Executive Technical Board of the Development Budget Coordination Committee

2 The Zero-Based Budget (ZBB) studies were conducted in 2010 and 2011 in lieu of PBS; ZBB inputs were utilized in the budget preparation process; PBS shall be pursued in FY 2012

3 Final drafts of the Philippine Government Internal Audit Manual (PGIAM) and the Generic Manuals on Controls in the Human Resource Management System (HRMS), Quality Management System (QMS) and Risk Management System (RMS) have been completed in FY2010. However, these were not published since substantive editing, styling and formatting for easier reading were done on the PGIAM, while as regard the issuance of the Generic Manuals, the Department is still in the process of seeking technical assistance from donor agencies for its finalization and publication

4 Refers to the PGIAM

5 Refers to the Generic Manuals on Controls in the HRMS, QMS and RMS

6 World Bank Grant for the roll-out of the NGICS in the DBM and the DENR became effective only in June 2010, and the Terms of Reference for the engagement of experts was approved by the Bank only in November 2010

7 Instead of conducting department-specific learning-by-doing/on-the-job trainings, the DBM would conduct capacity-building trainings on the NGICS and the PGIAM for the personnel of the Internal Audit Service/Unit, Management Division/Unit and other units of departments/agencies

8 [This] Includes issuances related to SSL 3 implementation

9 Includes IRR and guidelines required under GAA

10 Additional document for FY 2012 refers to Details of Selected Programs and Projects

11 No target set, pending issuance of IRR on RA 10149, the law creating Governance Commission for GOCCs

12 Includes: (1) Budget Forum for NGAs; (2) Budget Forum for GOCCs; (3) Agency Forum for MTEF/OPIF Reforms; (4) Technical Budget Hearings; and (5) Agency Performance Reviews

13 Net of ARMM RLIP in the amount of P705,172,000 representing the 9% employees' (P302,126,000) and 12% employer's (P403,046,000) GSIS premium contribution of ARMM-DepEd pursuant to GSIS-ARMM-DBM MOA dated March 18, 2004

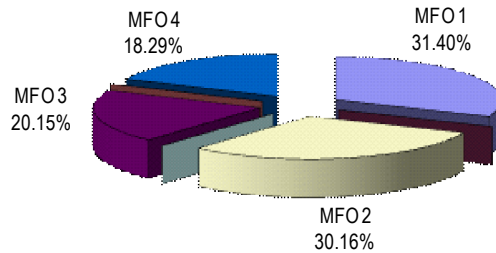
14 Excludes [The difference of] P23,645,000 representing the allocation for GPPB-TSO, an attached agency of DBM, which is not yet OPIF ready or does not yet form part of the DBM harmonized MFOs

FY 2012 MFO BUDGET

By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
MFO 1					
Budget and Management Policy Services	64,782	141,518	58,042	264,342	31.40%
MFO 2					
Agency Budget and Management Services	129,231	112,370	12,318	253,919	30.16%
MFO 3					
Budget Release Services	80,819	75,889	12,938	169,646	20.15%
MFO 4					
Performance Monitoring and Evaluation Services	68,635	76,743	8,578	153,956	18.29%
Total	343,467	406,520	91,876	841,863	100.00%
% Share	40.80%	48.29%	10.91%	100.00%	

BY MFO
(Total Budget = P841,863,000)



By Expense Class
(Total Budget = P841,863,000)

