

FY 2019 PHYSICAL PLAN

Department: Department of Budget and Management (DBM)
 Agency: Office of the Secretary
 Operating Unit: <not applicable>
 Organization Code: 06 001 00 00000
 Report Status: Pending

Particulars	UACS CODE	Current Year's Obligation			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	12	
Part A												
I. Organizational Outcome												
OO : Allocative efficiency and operational effectiveness	31010000000											
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT												
Outcome Indicator												
1. Percentage of targeted agencies with rightsized organizational structure and staffing pattern for the efficient, effective, and economical delivery of services												
			80%	80%	80%					80%	0%	Accomplishment of the target is contingent upon the passage of the National Government Rightsizing Bill.
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												
		97.64%	85%	91.32%	86%	86%	86%	86%	86%	-5.32%	For FY 2019, target was increased from 85% in FY 2018 to 86%.	
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%	90%				90%	0%	For FY 2019, target is pegged at 90% similar to the FY 2018 target.	
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT												
Outcome Indicator												
1. President's proposed 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	6.6% of GDP for Infrastructure				6.8% of GDP for Infrastructure	0.50%		
Output Indicators												
1. Budget documents under the responsibility of DBM submitted on time												
		100%		100%	100%			100%		0%	For FY 2019, Budget Documents are the following: (i) Proposed Budget; (ii) BESF; (iii) PBM; and (iv) Staffing Summary.	
2. Percentage of requests for budget variation and authorization acted upon within the prescribed period												
		96.34%	90%	93.17%	90%	90%	90%	90%	90%	-3.17%	For FY 2019, target is pegged at 90% similar to the FY 2018 target.	
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period												
		99.79%		99.79%	87%	87%		87%		-12.79%	FY 2018 Accomplishment only reflect Annual APRs. For the FY 2019, this refers to full-year APR (targeted in Q1) of the previous year and also the First Semester APR (targeted in Q3) of the current year for the covered agencies, the conduct of which shall be within the prescribed period. Timelines for the	

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											conduct of the APRs may be subject to issuance of a Circular	
4. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date		100%	100%	100%	100%	100%	100%	100%	100%	0%	For FY 2019, target is pegged at 100% similar to the FY 2018 target. Issuances/guidelines to be issued on (i) Budget Call; (ii) Release of Funds; (iii) Conduct of Budget Forum; and (iv) Issuance of Corporate Budget Call	
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		100%	100%	100%	100%	100%	100%	100%	100%	0%	For FY 2019, target is pegged at 100%, similar to the FY 2018 target	
B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days		99.27%	95%	97.14%	95%	95%	95%	95%	95%	-2.14%	For FY 2019, target is pegged at 95%, similar to the FY 2018 target	
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT												
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%	12%					12%	-16%	The target was revised to 12% as the baseline information was changed to 2.68 from 2.34
Output Indicator												
1. Percentage of targeted number of policy directives/ guidelines issued on local expenditure management		100%	100%	100%	100%	100%	100%	100%	100%	0%	Internal Revenue Allotment (IRA) policy/guidelines are targeted to be issued in the 2nd Quarter while the policy/guidelines on the Allocation to Local Government Units (ALGU) are considered demand-driven	
RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM												
Outcome Indicator												
1. Number of national government agencies with functional M&E units			10	10	7 Departments (OSEC only) and Selected OEO Agencies				7 Departments (OSEC only) and Selected OEO Agencies		-3	For FY 2019, seven (7) Departments (DAR, DICT, DOJ, DOST, PCOO, OP, OVP) are targeted for assessment on their M&E capacity
Output Indicator												
1. Number of M&E directives/guidelines/tools issued			3	3	2					2	-1	BMB-F is targeting to issue the following two (2) directives: (1) Guidelines to prescribe procedures in the conduct of monitoring and validation of government programs and projects; and (2) Issuance to agencies of a standard monitoring tool for infrastructure programs and projects
2. Percentage of targeted agencies provided with technical assistance on time			100%	100%	100%				100%	100%	0%	For FY 2019, target is pegged at 100% similar to the

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FY 2018 target												
3. Percentage of targeted agency participants who rated the technical assistance provided as satisfactory or better		-	80%	80%	80%	-	80%	80%	-	0%	For FY 2019, target is pegged at 80% similar to the FY 2018 target	
OO : Budget Improved through sustained fiscal discipline	32010000000											
FISCAL DISCIPLINE AND OPENNESS PROGRAM												
Outcome Indicators												
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 deviation from program in single digit	Disbursement kept within 3% of GDP deficit with deviation from program in single digit	Disbursement kept within 3.2% of GDP deficit with deviation from program in single digit					0.20%	3.2% target determined/set by DBCC	
2. Targeted PEFA or IMF-FTA budget indicators improved												
			Improved PI-1 and PI-2 PEFA Indicators for the 4 Agencies	Improved PI-1 and PI-2 PEFA Indicators for the 4 Agencies	Improved PI-1 and PI-2 PEFA Indicators for the 4 Agencies						These agencies refer to DepEd, DOH, DSWD and DPWH	
3. Philippines' score in the Open Budget Survey (OBS) improved												
			At least 65	At least 65	At least 69				At least 69	4	The target of at least 69 is for the FY 2019 OBI score to be reported in FY 2020.	
Output Indicators												
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC												
			100%	100%	100%				100%	0%	For FY 2019, target is pegged at 100% similar to the FY 2018 target	
2. Percentage of PEM reforms approved by Authorities and issued through policy guidelines / directives												
			90%	90%	90%				90%	0%	For FY 2019, target is pegged at 90% similar to the FY 2018 target	
3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time												
			7	7	7	1		4		2	0	For FY 2019, the 7 essential documents are the following: (i) People's Budget; (ii) Enacted Budget; (iii) NEP; (iv) BPF; (v) Mid-Year Report; (vi) Year-End Report; (vii) National Government Performance Report (N-Year Report)

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