

FY 2020 PHYSICAL PLAN

Department : Department of Budget and Management (DBM)
 Agency : Office of the Secretary
 Operating Unit : <not applicable>
 Organization Code : 060010000000
 Report Status : For Review

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 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%	N/A	-	-	-	-	
2. Percentage of targeted agencies with rightsized											
organizational structure and staffing pattern for											
the efficient, effective, and economical delivery of services			N/A	N/A	N/A	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			97.13%	86%	91.57%	88%	88%	88%	88%	88%	-3.57%
											For FY 2020, target was increased from 86% in FY 2019 to 88%.

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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 2020, target is pegged at 90% similar to the FY 2018-2019 targets.
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM											
Outcome Indicator											
1. Appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)			N/A	N/A	N/A	-	-	-	-	N/A	
2. 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	4.9% of GDP for Infrastructure	-	-	-	4.9% of GDP for Infrastructure	-1.90%	The 4.9% of GDP infrastructure investment for 2020 includes NG infrastructure, and transfer to LGUs and support to GOCCs intended for infrastructure programs/projects.
3. Percentage of priority programs/projects monitored and evaluated			N/A	N/A	N/A	80%	-	-	80%		The previous SI was "Number of national government agencies with functional M&E" under the Results-Based Performance Management Program but due to the merging of Budget Operations and Performance Management Program and Results-Based Performance Management in the revised DBM PREXC Structure. For deletion, since the corresponding Output Indicators attributed to this Outcome Indicator are requested for deletion (per BMB-F Memorandum to the CPMS dated November 19, 2019)

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Output Indicators											
1. Budget documents under the responsibility of DBM											
submitted on time		100%	-	100%	100%	-	-	100%	-	0%	For FY 2020 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		96.30%	90%	93.15%	N/A	N/A	N/A	N/A	N/A		The Output Indicator was not to be used in FY 2020 due to changed from " budget variation and authorization" to "budget authorization and variation"
3. Percentage of requests for budget authorization and											
variation acted upon within the prescribed period		N/A	N/A	N/A	93%	93%	93%	93%	93%		
4. Percentage of Agency Performance Reviews (APRs)											
conducted within the prescribed period		99.83%	-	99.83%	88%	88%	-	88%	-	-11.83%	Subject to change pending proposed amendment and result of query pose by the Budget Preparation and Execution (BPE) Group
5. 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%	0%	For FY 2020, target is pegged at 100% similar to the FYs 2018-2019 targets. 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
6. Percentage of budget reviews on LGU Budgets and											
GO CC Corporate Operating Budgets (COB) completed											
within the prescribed period											

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A. Percentage of budget reviews on GOCC Corporate											
Operating Budgets (COB) completed within the											
prescribed period		-	100%	100%	100%	100%	100%	100%	100%	0%	For FY 2020 target is pegged at 100%, similar to the FYs 2018-2019 target.
B. Percentage of LGUs budgets submitted with											
complete documentation reviewed within											
75 days		99.91%	95%	97.46%	98%	98%	98%	98%	98%	0.14%	For FY 2020, target is increased by 3% than the FY 2019 target.
7. Number of Monitoring and Evaluation (M & E)											
directives/guidelines/tools issued		-	2	2	1	-	-	-	1	-1	For 2020, this Output Indicator is requested for deletion, since the corresponding Outcome Indicator below under the Results-Based Management Program is requested for deletion (per BMB-F Memorandum to the CPMS dated November 19, 2019)
8. Percentage of priority programs/projects validated											
and reviewed		N/A	N/A	N/A	80%	80%	80%	80%	80%		For 2020, this Output Indicator is requested for deletion, since the corresponding Outcome Indicator above requested for deletion (per BMB-F Memorandum to the CPMS dated November 19, 2019)
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Percentage 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		-	12%	12%	12%	-	-	-	12%	0%	

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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%	
RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM											
Outcome Indicator											
1. Number of national government agencies with											
functional M&E units		-	10	10	N/A	-	-	-	-	-	This SI was replaced by the new outcome indicator as a result of the merging of Budget Operations and Performance Management Program and Results-Based Performance Management in the revised DBM PREXC Structure approved by the OIC on May 15, 2019.
Output Indicator											
1. Number of M&E directives/guidelines/tools issued		-	3	3	N/A	-	-	-	-	-	Transferred to Budget Operations and Performance Management Program as the SI of the the new outcome indicator as a result of the merging of Budget Operations and Performance Management Program and Results-Based Performance Management in the revised DBM PREXC Structure approved by the OIC on May 15, 2019.
2. Percentage of targeted agencies provided with											
technical assistance on time		-	100%	100%	N/A	-	-	-	-	-	Outcome Indicator has been replaced by "Percentage of priority programs/projects monitored and evaluated" which is lodged under the Budget Operations and Performance Management Program
3. Percentage of targeted agency participants who											
rated the technical assistance provided as											
satisfactory or better		-	80%	80%	N/A	-	-	-	-	-	Outcome Indicator has been replaced by "Percentage of priority programs/projects monitored and evaluated" which is lodged under the Budget Operations and Performance Management Program

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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 the deficit target approved by the DBCC	-	-	-	Disbursement kept within the deficit target approved by the DBCC		3.2% target determined/set during its 176th DBCC meeting on July 18, 2019. Subject to review and possible revision by the 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 eight (8) agencies	-	-	-	Improved PI-1 and PI-2 PEFA indicators for the eight (8) agencies		The departments/agencies for FY 2020 are: DepEd, DOH, DSWD, DPWH, DND, DOTr, DA and DENR; The PEFA indicators for FY 2020 are proposed to use the PI 2.1 and PI 2.2 PEFA indicators

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3. Philippines' score in the Open Budget Survey											
(OBS) improved		-	At least 69	At least 69	At least 69	-	-	-	At least 69	0	
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%	100%	100%	100%	0%	For FY 2020, target is pegged at 100% similar to the FYs 2018-2019 target.
2. Percentage of PEM reforms approved by Authorities											
and issued through policy guidelines / directives		-	90%	90%	90%	90%	90%	90%	90%	0%	For FY 2020, target is pegged at 90% similar to the FYs 2018-2019 targets.

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3. All seven (7) essential budget documents											
(in the OBI) under DBM responsibility published											
on time		5	2	7	7	1	-	4	2	0	For FY 2020, 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 (In-Year Report).

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