

FY 2021 PHYSICAL PLAN

Department : Department of Budget and Management (DBM)
 Agency : Office of the Secretary
 Operating Unit : <not applicable>
 Organization Code : 06 001 0100000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-	Estimate Oct.1-	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 enhanced	310100000000000										
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											
		N/A	N/A	N/A	85%	-	-	-	85%	N/A	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											
		99.24%	88%	93.62%	90%	90%	90%	90%	90%	-3.62%	For FY 2021, target was increased from 88% in FY 2020 to 90%
2. Percentage of policy guidelines on organization, staffing, compensation, position classification, management systems improvement, and productivity enhancement issued by the DBM within											

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the target date		100%	90%	95%	90%	-	-	-	90%	-5%	For FY 2021, the 90% target is maintained, subject to re-evaluation by the B/S/O concerned on the feasibility of increasing the target in view of the complexity of policies to be issued and the various factors affecting the formulation and issuance of said policies
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)		N/A	4.9% of GDP for Infrastructure	4.9% of GDP for Infrastructure	5.3% of GDP for Infrastructure	-	-	-	5.3% of GDP for Infrastructure	0.04%	For FY 2021, target was increased from 4.9% in FY 2020 to 5.3%. Data may be validated with FPRB
Output Indicators											
1. Budget documents under the responsibility of DBM											
submitted on time		100%	N/A	100%	100%	-	-	100%	-	0%	For FY 2021, Budget Documents are the following: (i) NEP; (ii) BESF; (iii) PBM; and (iv) Staffing Summary
2. Percentage of requests for budget variation and											
authorization acted upon within the prescribed period		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The indicator was 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		98.68%	93%	95.84%	93%	93%	93%	93%	93%	-2.84%	FY 2021 target is maintained at 93% which was just increased in FY 2020. Per DBM's Performance Management System, targets shall be increased/improved every two years.
4. Percentage of Agency Performance Reviews (APRs)											
conducted within the prescribed period		100%	N/A	100.00%	89%	89%	-	-	-	-11%	For FY 2021, target was increased from 88% in FY 2020 to 89%

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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%	
6. 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%	
B. Percentage of LGUs budgets submitted with complete documentation reviewed within											
75 days		100%	98%	99%	98%	98%	98%	98%	98%	-1%	FY 2021 target is maintained at 98% which was just increased in FY 2020. Per DBM's Performance Management System, targets shall be increased/Improved every two years.
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Percentage increase in the rating for the two identified dimensions of Public Financial Management (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		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The PFM assessment is conducted every three (3) years. The last assessment was done in FY 2019

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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				N/A	N/A						The Program was merged to Budget Operations and Performance Management Program beginning FY 2020
Output Indicator											
1. Number of M&E directives/guidelines/tools issued				N/A	N/A						The Program was merged to Budget Operations and Performance Management Program beginning FY 2020
2. Percentage of targeted agencies provided with technical assistance on time				N/A	N/A						The Program was merged to Budget Operations and Performance Management Program beginning FY 2020
3. Percentage of targeted agency participants who rated the technical assistance provided as satisfactory or better				N/A	N/A						The Program was merged to Budget Operations and Performance Management Program beginning FY 2020
OO : Budget improved through sustainable fiscal discipline and fiscal openness	320100000000000										
FISCAL DISCIPLINE AND OPENNESS PROGRAM											
Outcome Indicators											

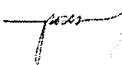
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1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC		N/A	Disbursement kept within the deficit target approved by the DBCC	Disbursement kept within the deficit target approved by the DBCC	Disbursement kept within the deficit target approved by the DBCC	-	-	-	Disbursement kept within the deficit target approved by the DBCC	N/A	
2. Targeted PEFA or IMF-FTA budget indicator improved		N/A	Improved PI 2.1 and PI 2.2 PEFA indicators for the eight (8) agencies	Improved PI 2.1 and PI 2.2 PEFA indicators for the eight (8) agencies	Improved PI 2.1 and PI 2.2 PEFA indicators for the eight (8) agencies	-	-	-	Improved PI 2.1 and PI 2.2 PEFA indicators for the eight (8) agencies	N/A	
3. Philippines' score in the Open Budget Survey (OBS) improved		N/A	76	76	At least 71	-	-	-	At least 71	-5	For FY 2021, target was increased from 69 in FY 2020 to 71
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%	
2. Percentage of Public Expenditure Management											

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(PEM) reforms approved by Authorities											
and issued through policy guidelines / directives		100%	90%	95%	90%	90%	90%	90%	90%	-5%	For FY 2021, the 90% target is maintained as the number of PEM reform activities cannot be determined beforehand as they are demand-driven, and due to various factors affecting implementation
3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published											
on time		3	4	7	7	1	1	3	2	0	For FY 2021, the 7 essential documents are the following: (i) People's Budget; (ii) Enacted Budget; (Q4); (iii) NEP (Q3); (iv) BPF; (v) Mid-Year Report; (vi) Year-End Report; (vii) National Government Performance Report

Prepared By / Certified Correct :


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 OIC-Director IV, Corporate Planning and Management Service

Date:

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DANTE B. DE CHAVEZ
 Director IV, Finance Service

Date: *Nov. 25, 2020*

Approved By :

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 Functional Group Head, Internal Management

Date: