

Accomplishments/Performance for FY 2013 and 1st Semester 2014

Programs/ Projects/ Activities	Description	Geographic Coverage (province, municipality, barangay)	Resource Requirement	Physical Performance						Remarks/ Impact	Issues and Challenges Encountered
				Indicator	Benchmark	Target		Actual			
					2010	2013	2014	2013	2014		
PHIGEPS Modernization							Management information system - Pre-Bid Conference - Procurement Management Information System - Feedback Mechanism - FMIS for PS - Mobile Apps	- E-Payment - Integrated Notices Publication Interface			
							E-Contract Management & System Linkages - Contract Management - Online Contract Library - Online Issuance of NTP - Contract Status Tracking - Contract Payment Monitoring - Contract Variations Monitoring				

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PHIGEPS Modernization							- Dispute / Resolution Management - Liquidated Damages Management - Contract Administration - Linkages with GIFMIS, GHRIS, Budget System, Collection System, Accounting System, PBR, OMES, BIR System, J12				

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Open Data Philippines	Government agencies have rich sets of exciting, but untapped, data. These datasets – everything from education to agriculture to budget – are generated over the course of normal work and implementation of agency programs. Opening up these public datasets, by making them easy to view and use, opens up new possibilities for both the government and the public. Open government data initiatives in other countries have led to the development of new ways to view and analyze data, the generation of innovative applications and services that empower the public to make informed decisions, and a more efficient and transparent government. Open Data Philippines aims to work with all national government agencies to position data.gov.ph as the definitive website for national government data	National	Cloud in hosting data.gov.ph and other online assets (currently hosted in iGov); budgetary requirements for outreach activities such as CSO consultations and hackathons		N/A	N/A (Program was being prepared in 2013)	Open Data portal (data.gov.ph) launched	N/A		There are 650 datasets already published in data.gov.ph.	The principal challenge is to convince agencies to publish their datasets and have these published in open and machine-readable formats.
							Percentage of major Departments that published at least five (5) datasets - 85%				
							Number of datasets published - 700				
							Percentage of published data sets in open formats -80%				
							Number of internal and third-party dashboards, applications, and visualizations created - 70				
							Number of page views in data.gov.ph - 500,000				
							Number of datasets accessed or downloaded - 2,000				

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Government Integrated Financial Management Information System (GIFMIS)	The Government Integrated Financial Management Information System(GIFMIS) is a browser based application composed of components/modules that automates and reports the many different processes involved with the agency budget and expenditure cycle of the National Government. The GIFMIS application is envisioned as a tool that will assist the government in administering its function of maintaining fiscal discipline, fund allocation and operations for the effective delivery of government's services as well as a reliable financial tool from which financial decisions can be made. The project aims to achieve the following: 1. Provide real-time online accounting, monitoring, and control of obligations and disbursements and their direct links to cash management for more effective financial control and accountability; 2. Provide a more effective way of cash management and rationalizing agency bank accounts, a more economical system for cash disbursements which will remove revenue and cash floats, and a more efficient reconciliation of bank balances; 3. Provide an efficient budget release system with predictable and streamlined allotment and cash release programs throughout the year to support the operations of implementing agencies based on reliable cash forecasting and programming by concerned agencies such as DBM and BTr. 4. Provide a systematic recording and reporting of all liabilities of government entities including real and contingent liabilities to enable national government to manage its financial exposure	National Government Agencies including the central office, regional offices and other spending/oper- ating units of NGAs across the country	PHP 2,122,230,000. 00	GIFMIS Project Unit established	nil	GIFMIS Project Unit established		Hiring of 3 personnel completed		Ongoing.	Low application rate due to low pay scale; Also, the hiring of the system integrator has been delayed and full complementation of the project unit was deferred.
				Current Budget Execution Systems in the oversight agencies supporting the Unified Account Code Structure (UACS) developed	nil	Current Budget Execution Systems in the oversight agencies supporting the Unified Account Code Structure (UACS) developed		UACS operationalize d and published in preparation for 2014 implementati on	e-NGAS and e- Budget upgraded for UACS compliance	Ongoing.	Need for funding and resources for the deployment/installation training of eNGAS to agencies
				Functional and Technical Requirement Specifications finalized	nil	Functional and Technical Requirement Specifications finalized		Functional and Technical Requirements Specifications finalized		Completed	
				Agreement on Implementation Plan and Approach finalized	nil	Agreement on Implementati on Plan and Approach finalized		Agreement on Implementati on Plan and Approach finalized		Completed	
				GIFMIS Procurement Documents finalized	nil	GIFMIS Procurement Documents finalized		GIFMIS Procurement Documents finalized		Completed	

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Government Integrated Financial Management Information System (GIFMIS)				Request for Expression of Interest (REI)	nil	Request for Expression of Interest (REI)		Request for Expression of Interest (REI) posted		Completed	
				Receipt of Expressions of Interest	nil	Receipt of Expressions of Interest		Expressions of Interest received		Completed	6 JVs submitted Expression of Interest but no consultants were shortlisted
					nil	Re-posting of the Request for Expression of Interest		Request for Expression of Interest reposted		Completed	
					nil	Receipt of Expressions of Interest			Nine (9) Expressions of Interests received	Completed	
					Consultants shortlisted	nil		Consultants shortlisted		Completed	Four (4) JVs shortlisted
					Bids evaluation completed	nil		Bids evaluation completed			Ongoing. SBAC extended the deadline for submission of bids to April 29, 2014. Thus, this activity has been rescheduled to May 2014.
					Agreement with system Integrator for GIFMIS development signed	nil		Agreement with System Integrator for GIFMIS development signed			

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Cashless Purchase Card System	The Government of the Philippines (GOP), through the Department of National Defense (DND) and the Department of Budget and Management (DBM), commits to reducing the number and value of cash advances over the medium-term. One of the ways towards accomplishing this goal is the implementation of a "cashless" system through the use of purchase cards, which will be undertaken on a pilot basis starting with the DBM and the DND. If successful, the GOP intends to implement this system throughout the bureaucracy. Purchase cards shall be plastic or "virtual" cards. It shall be used for low value payments of a restricted number and type of goods and services, including airline tickets for official travel. While these cards would resemble commercial charge cards, they will have additional restrictions and controls more applicable to a governmental context.	Department of National Defense & Department of Budget and Management				Implementation at DND/AFP and DBM	Implementation at DND/AFP and DBM	No implementation as waiting for BSP clearance and Joint Circular approved and issued.		Implementation documentary requirements took longer than expected: BSP clearance, Joint Memorandum Circular, and Documents required by the service provider.	
Comprehensive Human Resource Information System (CHRIS)–National Payroll System	The GHRIS is an internet based Human Resources Management Software that will facilitate and automate all the human resource management functions of the National Government. Current project within GHRIS include the basic GHRIS module (GHRIS CORE or the Personnel Information Database System (PIDS v.1)) which facilitates the National Payroll System, the complete National Payroll System (NPS), the basic organizational structure, plantilla, and position classification system commonly called the Government Manpower Information System (GMIS), and the Attendance Module (basic module which facilitates the NPS only). The National Payroll System (NPS) is a priority application within GHRIS that is envisioned to assist the government in facilitating the complete payroll processing requirements of all government agencies.	Centralized Software for all of the National Government.	450 Million	National Payroll System Implemented Across Gov't Agencies		Procurement of Software and Hardware	Procurement of Software and Hardware	Procurement of Software and Hardware	Procurement of Software and Hardware	On-Going Delays in procurement due to failed bids, difficulties in software evaluation.	

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Better Than Cash Alliance (commitments on ePayments)		National			N/A	Finalization and submission of the Draft Country Diagnostic Research under the Development Results Focused Research Program to BTCA for approval.	Publication of the BTCA case study on the Pension Payments reforms of DBM and DND	All 2013 targets met.	N/A		
						Launch the Electronic Current Account / Savings Account (eCASA) by PhilGEPS and Lan Bank.	Launch of the Landbank Visa Debit Card				
						Obtain favorable opinion from the Monetary Board to proceed with the implementation of the Cashless Purchase Card System.	Produce and internal evaluation report on the use of the Cashless Purchase Card System by DBM and DND.				

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<p>Strengthening of Internal Control Systems (ICS) and Internal Audit (IA) in Government</p> <p>(1) Conduct of Capacity Building Trainings on the National Guidelines on Internal Controls Systems (NGICS) and the Philippine Government Internal Audit Manual (PGIAM)</p>	<p>The DBM, together with the Commission on Audit (COA) and the Office of the President-Internal Audit Office (OP-IAO), is continually pursuing activities relative to the strengthening of ICS and IA in government.</p> <p>Specifically, the DBM has been undertaking efforts relative to the roll-out of the NGICS and the PGIAM which were issued through DBM Circular Letters No. 2008-8 dated 23 October 2008 and 2011-5 dated 19 May 2011, respectively.</p> <p>The NGICS contains the fundamental principles, policies and general standards that can guide Agencies in developing, implementing and monitoring their respective ICS for better governance. It also aims to update and further broaden public sector understanding of internal control processes to sharpen Agency capacity in their development, implementation, monitoring and evaluation of programs/projects.</p> <p>To complement the adoption of the NGICS, the PGIAM was formulated and issued to serve as a generic guide for Internal Auditors in government to understand the nature and scope of IA function in the public sector, including the institutional arrangements, protocols and processes for the conduct of IA. The PGIAM also aims to assist Departments, Agencies and other instrumentalities of government in establishing and developing IA to promote effective, efficient, ethical and economical operations in government.</p>	N/A	<p>FY 2013 – P 2,639,710 (chargeable against DBM's Budget Improvement Project [BIP] Fund under the FY 2013 General Appropriations Act [GAA])</p> <p>FY 2014 – P 1,441,660 (chargeable against DBM's BIP Fund under the FY 2014 GAA)</p>	No. of Departments/ Agencies trained on the NGICS/ PGIAM		25	15	29		<p>The IAS/IAU personnel from Departments/ Agencies/GOCCs concerned were trained on the following eight (8) modules of the PGIAM:</p> <p>v Module 1: Overview of the NGICS and the PGIAM; v Module 2: Baseline Assessment of ICS; v Module 3: Control Significance and Materiality; v Module 4: Control Risk and Internal Audit Risk; v Module 5: Strategic and Annual Work Planning; v Module 6: Compliance Audit; v Module 7: Management Audit; and v Module 8: Operations Audit.</p>	<p>The following are the difficulties experienced by the DBM in the conduct of said trainings:</p> <p>v Unavailability of some trainers to undertake their respective session due to conflicting tasks/assignments which led to rescheduling of some training sessions; and</p> <p>v Unavailability of some Internal Auditors from Agencies concerned to participate in the scheduled training.</p>

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Strengthening of Internal Control Systems (ICS) and Internal Audit (IA) in Government	As part of the roll-out of the PGIAM and the NGICS, the DBM, in coordination with the COA and the OP-JAO, is pursuing the conduct of trainings on the NGICS/PGIAM which primarily aims to build the capabilities of Internal Audit Service (IAS)/Internal Audit Unit (IAU) personnel of the departments/agencies/ government-owned and/or –controlled corporations (GOCCs) concerned.										
	The PGIAM/NGICS trainings focus on, among others, the following: vPolicies and standards that shall guide Internal Auditors in organizing, managing and conducting an effective IA; vTypes of IA and key processes in appraising the ICS and conducting compliance, management and/or operations audits; and vTools, techniques and approaches in appraising the ICS against control objectives.										
	In the first phase of the PGIAM trainings in 2012, four (4) batches of capacity-building trainings were conducted, which were participated in by around 1,370 IAS/IAU personnel from 33 Departments/Agencies/ GOCCs, instead of the targeted 25 agencies. For FY 2013, two (2) batches of the NGICS/PGIAM trainings were conducted for about 490 IAS/IAU personnel of 29 Departments/Agencies/ GOCCs.									The trainings on said PGIAM modules primarily enabled the IAS/IAU personnel from Agencies concerned to fully adopt the PGIAM and the NGICS in the efficient and effective performance of their IA functions.	

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(1) Conduct of Capacity Building Trainings on the National Guidelines on Internal Controls Systems (NGICS) and the Philippine Government Internal Audit Manual (PGIAM)	Since the start of the effort in strengthening the IA/ICS in government in 2012, about 80% of Departments/Agencies concerned with an IAS/IAU, i.e., 61 out of 77 Agencies, have already been trained on the PGIAM.									The conduct of said capacity-building trainings is also vital in institutionalizing and sustaining efforts to strengthen ICS and IA in government.	
	For FY 2014, the DBM is pursuing the conduct of the third and last phase of the capacity-building trainings on the PGIAM/NGICS for IAS/IAU personnel of about 15 Agencies that were not trained in the first two (2) phases of the PGIAM trainings.										In addition, the conduct of this initiative also contributed in the achievement of one of the strategic objectives of the Public Financial Management
										Program which is to improve the capability of government agencies in the efficient utilization and accountability of public funds for service delivery.	

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(2) Conduct of Learning by-Doing Trainings on the NGICS and the PGIAM.	<p>As part of the ongoing efforts in strengthening of the ICS and IA in the government, the DBM has conducted learning-by-doing trainings on the NGICS and the PGIAM for the personnel of the IAS/IAU, Management Division (MD)/Management Unit (MU) and other operating units of Departments concerned to enhance the installation of ICS and IA work.</p> <p>The NGICS has been rolled out in 2009 and 2010 in the Departments of Education (DepEd) and Public Works and Highways (DPWH) on a whole of department basis, and in the Departments of Finance (DOF), Health (DOH) and Justice (DOJ) on a limited basis. Except for the DOJ whose efforts were assisted by the Asian Development Bank (ADB), the roll-out in the other four (4) Departments was supported by the Australian Agency for International Development (AusAID).</p> <p>The NGICS and the PGIAM have also been rolled-out in 2012 in the Department of Labor and Employment and the Department of Social Welfare and Development, thru the assistance of the ADB and the AusAID, respectively.</p>		FY 2013 – US\$ 106,384.20 (chargeable against World Bank IDP Grant)	No. of Departments/ Agencies where learning- by-doing trainings where conducted	5 (DepEd, DPWH, DOF, DOH and DOJ)	2 (DBM and DENR)	N/A ²	2	N/A	<p>In the pursuit of this effort in 2013, the IAS personnel concerned from the DBM and the DENR have undertaken substantial activities that enabled them to be capacitated in performing their respective ICS and IA functions through the guided training exercises that were conducted.</p>	<p>The following issues/ concerns were encountered by the Department in the pursuit of this effort in the DBM and DENR in 2013:</p> <ul style="list-style-type: none"> v Difficulty in engaging a consultancy firm which would deploy ICS/IA experts who would meet the criteria as indicated in the Terms of Reference of the Project; v Certain Inconsistencies in the submitted Project reports and outputs by the Consultants with the NGICS, PGIAM and other Philippine laws, rules and regulations; and v Limited time to pursue the activities of the Project, i.e., three (3) months.

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(2) Conduct of Learning- by-Doing Trainings on the NGICS and the PGIAM	For FY 2013, learning-by-doing trainings were conducted for the IAS personnel of the DBM and the Department of Environment and Natural Resources (DENR). Said trainings were pursued thru the World Bank's Institutional Development Fund (IDF) Grant that was also secured by the Government of the Philippines to strengthen the institutional framework and enhance the capacity of the public sector on internal control and IA.									Specifically, said personnel were guided by the ICS/IA Consultants who were tapped for this effort in undertaking the baseline assessment of ICS for the identified five (5) functional areas in the DBM and the DENR, including the preparation of an Internal Control Questionnaire, conduct of interviews, and the preparation of the Baseline	
										Said learning-by-doing training exercises are deemed helpful since the DBM IAS and the DENR IAS were only organized in 2009 and 2008, respectively, and their personnel are yet to undertake various IA-related activities that are consistent with the NGICS and the PGIAM.	

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(2) Conduct of Learning- by-Doing Trainings on the NGICS and the PGIAM									Moreover, the implementation of this Project is timely since said IAS personnel were able to apply in a focused and guided manner the ICS and IA knowledge and principles, specifically in the conduct of the baseline assessment of ICS, that they		
									have learned during the capacity building trainings that were conducted by the DBM, COA and the OP-IAO in 2012.		
									This initiative is also regarded as vital since subject personnel gained a better understanding of their functions, as well as the appropriate tools, techniques and principles to apply, and how the same could be used in strengthening their Department's ICS and IA.		

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(2) Conduct of Learning- by-Doing Trainings on the NGICS and the PGIAM										Lastly, while the Project was undertaken as a training exercise for said IAS personnel, it likewise enabled the DBM and DENR to identify the problems, issues and concerns relative to the internal controls that are existing/should be in place in the functional areas that were covered under this initiative.	
¹ PGIAM trainings to commence in July 2014											
² The DBM is now focusing more on the conduct of capacity-building trainings on the NGICS/PGIAM instead of undertaking department-specific learning-by-doing trainings since the latter are dependent on the availability of donor assistance.											
³ For the DBM, the baseline assessment of ICS covered two (2) functional areas, i.e., (1) cash collection and deposit and (2) payroll approval and payment, while for the DENR, three (3) functional areas were covered, i.e., (1) cadastral survey operations, (2) project management of the Philippine Climate Change Adaptation Project Phase I; and (3) project management and procurement processes in the Management Information Systems Division.											

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Performance- informed Budget (PIB)	<p>PIB aims to incorporate performance information in the NEP/GAA to assist in deciding budget allocation and spending.</p> <p>The new structure of the NEP shall contain the Strategic Objectives where Agency Mandate, Vision, Mission, Key Result Areas, Sector Outcome and Organizational Outcome are reflected. It has under Section 1 the Expenditure Program, under Section 2 Expenditure Program by Central and Regional Allocation, under Section 3 Special Provisions and under Section 4 Performance Information</p>	National level	7.4M	Adoption of the Performance Informed Budgeting (PIB) structure for the FY 2014 National Expenditure Program (NEP)	N.A.	Adoption of the PIB structure for the FY 2014 NEP for all Departments, Agencies, State Universities and Colleges, and other instrumentalities of the national government.	Adoption of the Outcome-Based PIB through the refinement of Organizational Outcomes for the FY 2015 NEP for all Departments, Agencies, State Universities and Colleges, and other instrumentalities of the national government.	100% adoption for all Departments, Agencies, State Universities and Colleges, and other instrumentalities of the national government of the PIB structure for the FY 2014 NEP.	As of May 2014, workshops and technical assistance have been provided to all NGAs and GOCCs.	Adopting the PIB structure in the FY 2014 NEP reflected performance information which simplified the budget presentation as well as enhance transparency and accountability in the allocation of limited resources.	<p>There is difficulty in crafting performance indicators and targets for the refined organizational outcomes.</p> <p>Benchmark figures are not available which the agencies require in order for them to set realistic targets.</p>
									To date we have refined the Organizational Outcomes, crafted performance indicators and set targets for the 20 Departments, 22 Other Agencies, 31 OEOs and 41 GOCCs pursuant to NBC 552 dated February 19, 2014.	In the adoption of the Outcome-Based PIB in the 2015 budget, this will strengthen the linkage of the department/agency organizational outcomes to the OP Planning Tools and the PDP-Results Matrices. Therefore, enhancing the government results based monitoring framework.	

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Results-Based Performance Management System (RBPMS)	Administrative Order No. 25 created an Inter-Agency Task Force composed of the OP-OES, DBM, NEDA, DOF and PMS to harmonize, unify, streamline and simplify all existing monitoring and reporting requirements and processes of government agencies mandated to exercise broad oversight of government agencies' performance relative to the National Leadership's Agenda, PDP 2011-2016, agency mandates, commitments and targets.	NCR	*18,000,000	Participation rate of agencies	96% (183 out of 191)	100% (192 out of 192)	100% (192 out of 192; to include Local Water Districts if the allowed to participate)	98% (189 out of 192)			
				Percentage of release of funds for payment of PBB to agencies 15 days from receipt of certificate of full compliance with all PBB requirements from AO 25 Task Force	Data being gathered	100%	100%	100% (only 1 agency was able to comply with requirements by end of December 2013; on going validation of other agencies for PBB 2013)		Only one agency was able to comply with the PBB requirements by the end of December 31, 2013	
				Average compliance rate to Good Governance conditions	86%	80%	100%	65% (as of 16 April 2014)		Validation of compliance is determined only during the 1st quarter of the succeeding year	

* Combined budget for RBPMS and PBIS

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Performance-based Incentive System	Executive Order No. 80 directing the adoption of the Performance-Based Incentive System for Government Employees. The PBIS consist of the Productivity Enhancement Incentive (PEI) and the Performance Based Bonus (PBB) that was adopted by the national government since 2012.	NCR	*18,000,000	Number of agencies released PBB Budget	151	155	160	2	As of April 16. Validation and review of other agencies is still on going		
	The PBB, is a top-up bonus to be given to personnel of bureaus or delivery units in accordance with their contribution to the accomplishment of their Department's overall targets and commitments, subject to the criteria indicated in EO 80.			Number of agencies qualified for the PBB	151	155	160	28	As of April 16. Validation and review of other agencies is still on going		
* Combined budget for RBPMS and PBIS											
Uniformed Personnel Pension Reform	The Retirement Benefit and Pension Law for Uniformed Personnel seeks to reform the pension system covering the Armed Forces of the Philippines (AFP) and the Philippine National Police (PNP), Philippine Coast Guard (PCG), Bureau of Fire Protection (BFP) and Bureau of Jail Management and Penology (BJMP) and ensure sustainability of these benefits. The bill is being drafted by a technical working group composed of DBM, DND and DOF.	AFP & PNP retirees	N/A							Latest discussions/ updates on the bill: 1) Adjustment shall be based on the results of the periodic review by DOF and DBM. 2) New entrants shall contribute 9% of their monthly compensation as personal share and 18% share from their respective employers.	

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Uniformed Personnel Pension Reform									3) New entrants shall only be entitled to receive their pension after attaining the compulsory retirement age of 56. 4) Full deactivation of the AFP Retirement and Separation Benefits System (AFP-RSBS).		
									5) TWG Recommendation: a. Proposed Bill must be filed in Congress absent revenue-source provisions b. Further rationalize the pension system for new entrants of the uniformed service		
Electronic Transparency and Accountability for Lump-sum Funds (e-TAILS) Project	The electronic Transparency and Accountability Initiative for Lump Sum Funds or eTAILS, a management information system that digitizes the processing of lump sum funds and supports the timely disclosure of lump sum fund release information on the DBM website.	N/A	N/A						Suspended due to PDAF abolition		

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Grassroots Participatory Budgeting Process (GPBP)	The Grassroots Participatory Budgeting Process, formerly known as Bottom-up Budgeting is an approach that seeks to enhance the national budget and planning process through a strong participation of basic sector organizations, civil society organizations and local governments at the grassroots level.	Country wide	2013: P 8.4 Billion 2014: P 20.0 Billion 2015: P 26.3 Billion	Number of local government units (LGUs) that have integrated Grassroots Budgeting participatory process in the local development process.	n/a	899 cities and municipalities Criteria: 1. Poverty incidence 2. Magnitude of poor population 3. More than half of the municipalities are covered by KC	1233 cities and municipalities Criteria: 1. Poverty incidence 2. Magnitude of poor population 3. More than half of the municipalities are covered by KC 4. Vulnerability to geohazards	505 cities and municipalities 99% of target areas	1226 cities and municipalities 99% of target areas		
Grassroots Participatory Budgeting Process (GPBP)				Physical completion of GPB projects	n/a	5,894 sub-projects identified (100% of LPRAT submitted projects)	5. High economic potential 19,506 sub-projects identified (100% of LPRAT submitted projects)	As of December 2013: Completed: 1,012 projects (17%) On-going: 1,874 projects (32%) Not yet started: 3,008 projects (51%)	No report yet		
Zero-Based Budgeting/Program	The grant aims to institutionalize the zero-based budgeting (ZBB) program evaluation function and the medium-term expenditure framework of the government to improve budget preparation and to ensure that programs funded by the budget reflect the priorities of the government.		US\$300,000.00	1. Capacity Building for the Program Evaluation Unit in OBM		1: For implementation on 2nd Sem, 2014 to 1st Sem, 2015 component 3		1. This component is targeted for implementation on the second semester of 2014 up to the first semester of 2015, in anticipation of the the establishment of the Program Evaluation Unit in the OBM.			

Accomplishments/Performance for FY 2013 and 1st Semester 2014

Programs/ Projects/ Activities	Description	Geographic Coverage (province, municipality, barangay)	Resource Requirement	Physical Performance					Remarks/ Impact	Issues and Challenges Encountered	
				Indicator	Benchmark	Target		Actual			
					2010	2013	2014	2013			2014
Zero-Based Budgeting/Program				2. Pilot Development of Program Classification of the Budget		2. Allocation requested for realignment to augment			2. The allocation for this component was realigned to Component 3 given the completion of the MFO restructuring with the publication of the FY 2013 National Expenditure Program of the approved restructured MFOs/Pis and the corresponding PAPs as envisioned in National Budget Circular No. 532, series of 2011.		
				3. Conduct of ZBB/Program Evaluation Studies to Feed into the FYs 2013 and 2014 Budget Preparation		3: Two (2) rounds of ZBB studies conducted for FYs 2013 and 2014 budget preparation process; completed ZBB studies published/ uploaded in DBM and PIDS websites			3. Two rounds of ZBB studies were conducted in 2012 and 2013 for the crafting of the 2013 and 2014 budgets, respectively. The said studies are already uploaded in the DBM website.		

Accomplishments/Performance for FY 2013 and 1st Semester 2014

Programs/ Projects/ Activities	Description	Geographic Coverage (province, municipality, barangay)	Resource Requirement	Physical Performance					Remarks/ Impact	Issues and Challenges Encountered	
				Indicator	Benchmark	Target		Actual			
					2010	2013	2014	2013			2014
Support to the Local Government Units for More Effective and Accountable Public Financial Management (LGU PFM 2 Project)	<p>The Support to the Local Government Units for More Effective and Accountable Public Financial Management (LGU PFM 2 Project) is a four (4) year EU-funded initiative being implemented by the DBM, in coordination with the Department of the Interior and Local Government (DILG), Department of Finance – Bureau of Local Government Finance (DOF-BLGF), and National Economic and Development Authority (NEDA).</p> <p>Overall, the Project seeks to contribute to the achievement of the Millenium Development Goals (MDGs) and poverty reduction in the Philippines, in line with the 2011-2016 Philippine Development Plan, through improved public financial management resulting in improved delivery of basic services by local governments.</p> <p>Specifically, it is envisaged to strengthen support to the LGUs in revenue generation and expenditure management through capacity development of oversight agencies and LGUs.</p>	Nationwide	Php 463 Million covered by EU Grant; GOP counterpart in kind	PFM Assessment Tool (PFMAT) rolled out to LGUs		35% of LGUs (Provinces, Cities and Municipalities)	100% of LGUs (Provinces, Cities and Municipalities)	35%	95% as of June 30, 2014	The implementation of Project activities is generally on track. Most delays in implementation are due to initial difficulties in recruiting Non-Key Experts (technical services). The said issue has been resolved by the Technical Assistance Team (TAT).	
				Percentage of LGUs assessed meeting benchmarks under the PFMAT		50%	60%	53.10%	Results still being consolidated		
				LGU PFM Reform Roadmap Developed			100%		LGU PFM Reform Roadmap and Implementation Strategy already developed and pending approval by the LGU PFM 2 Project Steering Committee (PSC)		

Accomplishments/Performance for FY 2013 and 1st Semester 2014

Programs/ Projects/ Activities	Description	Geographic Coverage (province, municipality, barangay)	Resource Requirement	Physical Performance						Remarks/ Impact	Issues and Challenges Encountered
				Indicator	Benchmark	Target		Actual			
					2010	2013	2014	2013	2014		
Open Budget Index	<p>OBI is an international standard for measuring budget transparency, participation, and oversight around the world. OBI assesses the Philippines' level of fiscal transparency by considering the availability of eight key budget documents.</p> <p>The Philippines seeks to improve its score from 48 in the 2012 OBI (covering budget documents produced in 2011) to 60 in the 2015 OBI (covering budget documents produced in 2013-early 2014).</p>	Nationwide		OBI Global Ranking	OBI Score 55 (see remarks)	N/A	N/A	N/A	N/A	<p>To meet the targeted score of 60 in the 2015 OBI, the following budget documents were produced:</p> <p>1) Pre-Budget Statement – 2015 Budget Call and Budget Priorities Framework</p> <p>2) Executive Budget Proposal – 2014 PBM, BESF, NEP (with new performance info), Annexes, Staffing Summary</p> <p>3) Enacted Budget – 2015 GAA</p> <p>4) Citizen's Budget – the 2014 Proposed Budget in Brief, 2015 People's Budget, etc</p>	<p>In the ongoing 2015 OBI round, the International Budget Partnership implemented a new methodology, which includes additional and revised items in its questionnaire.</p> <p>As the targeted score of 60 is based on the methodology implemented in the 2012 OBI, the implementation of the new methodology may result in a lower-than-expected score for the Philippines.</p>

Accomplishments/Performance for FY 2013 and 1st Semester 2014

Programs/ Projects/ Activities	Description	Geographic Coverage (province, municipality, barangay)	Resource Requirement	Physical Performance						Remarks/ Impact	Issues and Challenges Encountered
				Indicator	Benchmark	Target		Actual			
					2010	2013	2014	2013	2014		
Open Budget Index										5) In-Year Reports – monthly and quarterly disbursement assessment reports, etc 6) Mid-Year Review -- the 2013 Mid-Year Report (new DBCC publication) 7) Year-End Report – the 2012 Year-End Report (new DBCC publication) 8) Audit Report – c/o COA	