

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services
2. Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

1. Allocative efficiency and operational effectiveness enhanced
2. Budget improved through sustained fiscal discipline and fiscal openness

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Allocative efficiency and operational effectiveness enhanced		
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%
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		85%
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	FY 2016: 100%	90%
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM		
Outcome Indicator		
1. Appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)		6.3% of GDP for Infrastructure
Output Indicators		
1. Budget documents under the responsibility of DBM submitted on time	Year 2016: 4 out of 4 or 100%	100%
2. Percentage of requests for budget variation and authorization acted upon within the prescribed period	Year 2016: 93.82%	90%
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period		85%

4. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date		100%
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	Year 2016: 96.5%	100%
B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	Year 2016: 98.16%	95%
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM		
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	Year 2015: 2.34	28%
Output Indicator		
1. Percentage of targeted number of policy directives / guidelines issued on local expenditure management		100%
RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM		
Outcome Indicator		
1. Number of national government agencies with functional M&E units	Year 2016: 7 Departments (OSEC only)	10 Departments (OSEC only)
Output Indicator		
1. Number of M&E directives / guidelines / tools issued	Year 2016: 1	3
2. Percentage of targeted agencies provided with technical assistance on time		100%
3. Percentage of targeted agency participants who rated the technical assistance provided as satisfactory or better		80%
Budget improved through sustainable fiscal discipline and fiscal openness		
FISCAL DISCIPLINE AND OPENNESS PROGRAM		
Outcome Indicators		
1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC	Year 2014: 13%	Disbursement kept within 3% of GDP deficit with deviation from program in single digit
2. Targeted PEFA or IMF-FTA budget indicators improved	Year 2015: D	Improved PI-1 and PI-2 PEFA indicators for the 4 Pilot Agencies
3. Philippines' score in the Open Budget Survey (OBS) improved	Year 2015: 64	At least 65
Output Indicators		
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC	Year 2016: 85%	100%
2. Percentage of PEM reforms approved by Authorities and issued through policy guidelines / directives		90%
3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time	Year 2016: 6	7