QUARTERLY PHYSICAL REPORT OF OPERATION FYS 2018 to 2020

Department : I Agency : C Operating Unit : : Department of Budget and Management : Office of the Secretary

Currrent Year Appropriation Supplemental Appropriation Continuing Appropriation Off Budget Account

2007 201 10		2018		2019		2020		
Particulars	Data Source	Physical Target	Physical Accomplishment	Physical Target	Physical Accomplishment	Physical Target	Physical Accomplishment	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
OO: ALLOCATIVE EFFICIENCY AND OPERATIONAL EFFECTIVENESS ENHANCED								
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGR	AM							
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGR	I							
Outcome Indicators								
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	OSI Group	80%	98.44%					
 Percentage of targeted agencies with rightsized organizational structure and staffing pattern for the efficient, effective, and economical delivery of services 	OSI Group			80%	(Note 1)	80%	(Note 1)	Note 1: Reporting of accomplishment for FY 2019 is deferred pending the passage of the Rightsizing Bill in Congress.
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PRO	GRAM							
Outcome Indicators								
Appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)	BPE, OSI, LGRO	6.3% of GDP for Infrastracture	6.3% of GDP for Infrastracture					
 President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP) 	BPS, BPE, OSI, LGRO Groups			6.8% of GDP for Infrastracture	4.4% of GDP for Infrastracture	4.9% of GDP for Infrastracture	5.4% of GDP for Infrastracture	*
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PRO	GRAM							
Outcome Indicator								
Percent* 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	ROs/ LGRCB	28.00%	N/A (Note 2) 8.58% (Note 3)	12.00%	8.58% (Note 3)	12.00%	N/A (Note 4)	* "Percentage" in the CY 2020 GAA ** spelled out in the CY 2020 GAA Note 2: (Per Budget Preparation/BP Form B - Agency Performance Measures [Physical Plan] for FY 2020) - The Reassessment of LGUs' two (2) identified PFM can only be conducted after the 2017-2019 term of local government officials. The target of 28% increase in 2018 shall be reckoned comparing the 2017-2019 rating vis-à-vis 2014-2016 term rating. Note 3: (Per Updated DBM FY 2021 BP Form B - Agency Performance Measures [Physical Plan]) - Out of the 1401 LGUs with PFM Assessment in 2016, only 1106 (79%) have submitted their assessment results in 2019. The PFM Assessment is conducted every three (3) years. The last assessment was done in 2019. Note 4: (Per FY 2022 BP Form B - Agency Performance Measures) The PFM Assessment is conducted every three (3) years, with the last assessment conducted in FY 2019.
RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM	_							
Outcome Indicator								
Number of national government agencies with functional M&E units		10 Departments (OSEC only)	10 Departments	7 Departments (OSEC only) and selected OEO agencies	7 Departments	F	3	×
OO: BUDGET IMPROVED THROUGH SUSTAINABLE FISCAL DISCIPLINE AND FISCAL OPENNESS								
FISCAL DISCIPLINE AND OPENNESS PROGRAM								
Outcome Indicator								

QUARTERLY PHYSICAL REPORT OF OPERATION FYS 2018 to 2020

ANNEX A

Currrent Year Appropriation Supplemental Appropriation Continuing Appropriation Off Budget Account

Department : I Agency : C Operating Unit : : Department of Budget and Management : Office of the Secretary

Particulars	Data Source	2018		2019		2020		
		Physical Target	Physical Accomplishment	Physical Target	Physical Accomplishment	Physical Target	Physical Accomplishment	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC	OSEC and BPS Group	Disbursement kept within 3%of GDP deficit with deviation from program in single digit	Disbursement kept within 3.2% GDP deficit with deviation from program in single digit	Disbursement kept within 3% of GDP deficit with deviation from program in single digit	Actual deficit: 3.4% of GDP Deviation from program: 0.7%	target approved by	Deficit of 7.7% of GDP, 2.7% short of the program	
Targeted PEFA or IMF-FTA budget indicators improved	OSEC and BPS Group	Improved PI-1 and PI-2 PEFA indicators for the 4 Pilot Agencies	PI 2.1:C PI 2.2: A	Improved PI-1 and PI- 2 PEFA indicator for the 4 Agencies	PI 2.1: C from B PI 2.2: B from A	Improved PI-1 and PI- 2 PEFA indicator for the eight (8) Agencies	PI 2.1: C	Note 5: In an effort to make the scoring more representative, four (4) agencies (DOH-OSEC, DENR-OSEC, DOTr-OSEC, and DND) were added in the assessment covering FY 2019 as committed in FY 2020. The decline for PI 2.1 (C from B) and for PI 2.2 (B from A)
3. Philippine's score in the Open Budget Survey (OBS) improved	OSEC and BPS Group	At least 65	N/A	At least 69	76	At least 69	76	Note 6: Based on the results of the FY 2019 OBS. The Philippines' score dimbed nine (9) notches higher from 67 in FY 2017, placing the country in the top in Southeast Asia and 10th in the world.

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Recommending Approval:

Approved by:

ACHILLES GERARD C. BRAVO

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