

QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2021

Department : Department of Budget and Management

Agency : Office of the Secretary

Operating Unit :

x	Current Year Appropriation
	Supplemental Appropriation
	Continuing Appropriation
	Off Budget Account

Particulars	Data Source	UACS Code	Physical Targets					Physical Accomplishments					Variance as of June 30, 2021	Remarks
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
OO: 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	OSI Group		-	-	-	85%	85%	-	-			-	-	This is a 4th Quarter commitment.
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			90.00%	90.00%	90.00%	90.00%	90.00%	97.98%	96.75%			97.30%	7.30%	Q1: 291/297 approved actions released by the DBM within the target date (updated) Q2: 357/369 approved actions released by the DBM within the target date Q1+Q2 = (291+357)/(297+369) = 97.30%
	SPIB		90.00%	90.00%	90.00%	90.00%	90.00%	100.00%	95.96%			97.98%	7.98%	Q1: 69/69 approved actions released by the DBM within the target date Q2: 95/99 approved actions released by the DBM within the target date
	OPCCB		90.00%	90.00%	90.00%	90.00%	90.00%	97.37%	97.04%			97.20%	7.20%	Q1: 222/228 approved actions released by the DBM within the target date (as updated) Q2: 262/270 approved actions released by the DBM within the target date
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			-	-	-	90.00%	90.00%	-	-			-	-	This is a 4th Quarter commitment.
	SPIB		-	-	-	90.00%	90.00%	-	-			-	-	

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
	BMB-F		93.00%	93.00%	93.00%	93.00%	93.00%	100.00%				100.00%	7.00%	Q1: 356/356 requests acted upon within the prescribed period
	LGRCB		93.00%	93.00%	93.00%	93.00%	93.00%	100.00%	100.00%			100.00%	7.00%	Q1: 167/167 requests acted upon within the prescribed period Q2: 115/115 requests acted upon within the prescribed period
	NCR		93.00%	93.00%	93.00%	93.00%	93.00%	100.00%	100.00%			100.00%	7.00%	Q1: 484/484 requests acted upon within the prescribed period Q2: 503/503 requests acted upon within the prescribed period
	RO I		93.00%	93.00%	93.00%	93.00%	93.00%	99.67%	99.80%			99.74%	6.74%	Q1: 306/307 requests acted upon within the prescribed period Q2: 500/501 requests acted upon within the prescribed period
	CAR		93.00%	93.00%	93.00%	93.00%	93.00%	100.00%	99.57%			99.79%	6.79%	Q1: 232/232 requests acted upon within the prescribed period Q2: 233/234 requests acted upon within the prescribed period
	RO II		93.00%	93.00%	93.00%	93.00%	93.00%	100.00%	100.00%			100.00%	7.00%	Q1: 172/172 requests acted upon within the prescribed period Q2: 336/336 requests acted upon within the prescribed period
	RO III		93.00%	93.00%	93.00%	93.00%	93.00%	100.00%	100.00%			100.00%	7.00%	Q1: 377/377 requests acted upon within the prescribed period Q2: 339/339 requests acted upon within the prescribed period
	RO IV-A		93.00%	93.00%	93.00%	93.00%	93.00%	100.00%	98.81%			99.40%	6.40%	Q1: 104/104 requests acted upon within the prescribed period Q2: 332/336 requests acted upon within the prescribed period
	RO IV-B		93.00%	93.00%	93.00%	93.00%	93.00%	100.00%	98.77%			99.39%	6.39%	Q1: 242/242 requests acted upon within the prescribed period Q2: 402/407 requests acted upon within the prescribed period
	RO V		93.00%	93.00%	93.00%	93.00%	93.00%	98.55%	99.87%			99.21%	6.21%	Q1: 475/482 requests acted upon within the prescribed period Q2: 797/798 requests acted upon within the prescribed period

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
	RO VI		93.00%	93.00%	93.00%	93.00%	93.00%	100.00%	100.00%			100.00%	7.00%	Q1: 1406/1406 requests acted upon within the prescribed period Q2: 1973/1973 requests acted upon within the prescribed period
	RO VII		93.00%	93.00%	93.00%	93.00%	93.00%	100.00%	100.00%			100.00%	7.00%	Q1: 239/239 requests acted upon within the prescribed period Q2: 441/441 requests acted upon within the prescribed period
	RO VIII		93.00%	93.00%	93.00%	93.00%	93.00%	100.00%	99.01%			99.50%	6.50%	Q1: 175/175 requests acted upon within the prescribed period Q2: 300/303 requests acted upon within the prescribed period
	RO IX		93.00%	93.00%	93.00%	93.00%	93.00%	95.53%	99.34%			97.43%	4.43%	Q1: 171/179 requests acted upon within the prescribed period Q2: 300/302 requests acted upon within the prescribed period
	RO X		93.00%	93.00%	93.00%	93.00%	93.00%	99.32%	99.49%			99.40%	6.40%	Q1: 293/295 requests acted upon within the prescribed period Q2: 390/392 requests acted upon within the prescribed period
	RO XI		93.00%	93.00%	93.00%	93.00%	93.00%	100.00%	100.00%			100.00%	7.00%	Q1: 363/363 requests acted upon within the prescribed period Q2: 453/453 requests acted upon within the prescribed period (updated Q1 accomplishment in the the 2nd Quarter)

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Particulars	Data Source	UACS Code	Physical Targets					Physical Accomplishments					Variance as of June 30, 2021	Remarks
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
	RO XII		93.00%	93.00%	93.00%	93.00%	93.00%	96.57%	96.63%			96.60%	3.60%	Q1: 168/171 requests acted upon within the prescribed period Q2: 344/356 requests acted upon within the prescribed period (updated Q1 data in the 2nd Quarter)
	RO XIII		93.00%	93.00%	93.00%	93.00%	93.00%	100.00%	100.00%			100.00%	7.00%	Q1: 105/105 requests acted upon within the prescribed period Q2: 162/162 requests acted upon within the prescribed period
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period			89.00%	-	-	-	89.00%	99.49%	-	-	-	99.49%	10.49%	Q1: 194 APRs were conducted out of 195 BFARs submitted thru the URS and within the prescribed period.
	BMB-A		89.00%	-	-	-	89.00%	-	-	-	-	-	-	Q1: Only 4/42 agencies were able to submit their BFARs thru the URS on the prescribed deadline. No APR was conducted within the prescribed period due to factors beyond the control of the BMB i.e., prioritization of the updating and formulation of FEs. Nonetheless, BMB-A has conducted APRs of 3/4 of the agencies, as of April 5, 2021.
	BMB-B		89.00%	-	-	-	89.00%	100.00%	-	-	-	100.00%	11.00%	Q1: 100% accomplishment pertains to 3/3 APRs conducted for 3 agencies who submitted thru URS on the prescribed deadline. Only 3/30 were able to submit their BFARs thru the URS on the prescribed deadline. Nonetheless, BMB-B has conducted the APR for all 30 (27 of which were submitted manually) agencies as of March 31, 2021.
	BMB-C		89.00%	-	-	-	89.00%	-	-	-	-	-	-	Q1: 0/27 agencies were able to submit their BFARs thru the URS on the prescribed deadline. Nonetheless, BMB-C has started the APR process for 10 agencies as of date.

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	BMB-D		89.00%	-	-	-	89.00%	-	-	-	-	-	-	Q1: 0/49 agencies were able to submit their BFARs thru the URS on the prescribed deadline. Nonetheless, BMB-D was able to conduct APR for the 48 agencies (late/manual submission) as of March 31, 2021 and the last APR on April 15, 2021 due to a late submission by the concerned agency
	BMB-E		89.00%	-	-	-	89.00%	100.00%	-	-	-	100.00%	11.00%	Q1: APRs of 24/24 agencies conducted.
	BMB-F		89.00%	-	-	-	89.00%	-	-	-	-	-	-	Q1: Only 2/30 agencies were able to submit their BFARs thru the URS on the prescribed deadline. <i>No APR was conducted within the prescribed period due to the incomplete submission impeding preparation of APR based on the initial review.</i> Said incomplete reports are not yet submitted despite incessant follow-up.
	NCR		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 7/7 SUCs, 5/5 decentralized agencies, and MMDA conducted
	RO I		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 5/5 SUCs and 3/3 decentralized agencies conducted (ISPSC, CHED, and DepED were unable to submit their BFARs within the cut-off period)
	CAR		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 6/6 SUCs and 5/5 decentralized agencies conducted
	RO II		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 5/5 SUCs and 5/5 decentralized agencies conducted
	RO III		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 12/12 SUCs and 5/5 decentralized agencies conducted (updated in the 2nd Quarter)
	RO IV-A		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 5/5 SUCs conducted

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	RO IV-B		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 6/6 SUCs and 4/4 decentralized agencies conducted (TESDA was unable to submit their BFARs within the cut-off period)
	RO V		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 9/9 SUCs and 5/5 decentralized agencies conducted
	RO VI		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 11/11 SUCs and 5/5 decentralized agencies conducted
	RO VII		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 5/5 SUCs and 5/5 decentralized agencies conducted (updated in the 2nd Quarter)
	RO VIII		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 10/10 SUCs and 3/3 decentralized agencies conducted (DPWH and DOH were unable to submit their BFARs within the cut-off period)
	RO IX		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 8/8 SUCs and 5/5 decentralized agencies conducted
	RO X		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 6/6 SUCs and 4/4 decentralized agencies conducted (TESDA was unable to submit their BAR 1 within the cut-off period)
	RO XI		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 5/5 SUCs and 1/1 decentralized agency conducted -APRs of DepED and DOH were conducted in the 2nd Quarter -APR submission of DPWH was returned due to incomplete data -TESDA had no submission (updated in the 2nd Quarter)

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	RO XII		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 5/5 SUCs and 5/5 decentralized agencies conducted
	RO XIII		89.00%	-	-	-	89.00%	100.00%	-			100.00%	11.00%	Q1: APRs of 4/4 SUCs and 4/4 decentralized agencies conducted (DPWH was unable to submit their BFARs within the cut-off period)
4. Percentage of targeted number of policy directives/guidelines on budget preparation, execution, and accountability issued on the target date			100.00%	-	-	100.00%	100.00%	100.00%	-			100.00%	0.00%	Issued the following targeted policy guidelines/issuances for Q1: -National Budget Circular No. 583 dtd January 4, 2021 -Circular Letter No. 2021-1 dtd January 11, 2021 -Corporate Budget Memorandum No. 43 dtd January 12, 2021
	BTB		100.00%	-	-	100.00%	100.00%	100.00%	-			100.00%	0.00%	Issued the following targeted policy guidelines/issuances for Q1: -National Budget Circular No. 583 dtd January 4, 2021 -Circular Letter No. 2021-1 dtd January 11, 2021
	BMB-C		100.00%	-	-	100.00%	100.00%	100.00%	-			100.00%	0.00%	Issued the following targeted policy guidelines/issuances for Q1: -Corporate Budget Memorandum No. 43 dtd January 12, 2021
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	BMB-C		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				100.00%	0.00%	Q1: 3/3 COB received with complete documents reviewed within the prescribed period

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
B. Percentage of LGU budgets submitted with complete documentation reviewed within 75 days			98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 320/320 LGU budgets reviewed (86 ABs, 233 SBs, 1 reconsideration) Q2: 114/114 LGU budgets reviewed (24 ABs, 88 SBs, 2 resubmission)
	NCR		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 20 LGU budgets reviewed (10 ABs, 10 SBs) Q2: 16 LGU budgets reviewed (16 SBs)
	RO I		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 10 LGU budgets reviewed (3 ABs, 7 SBs) Q2: 9 LGU budgets reviewed (2 ABs, 7 SBs)
	CAR		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 14 LGU budgets reviewed (6 ABs, 7 SBs, 1 reconsideration) Q2: 11 LGU budgets reviewed (1 AB, 10 SBs)
	RO II		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 9 LGU budgets reviewed (4 ABs, 5 SBs) Q2: 2 LGU budgets reviewed (1 AB, 1 SB)
	RO III		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 10 LGU budgets reviewed (6 ABs, 4 SBs) Q2: 12 LGU budgets reviewed (3 ABs, 9 SBs)
	RO IV-A		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 12 LGU budgets reviewed (4 ABs, 8 SBs) Q2: 7 LGU budgets reviewed (1 AB, 6 SBs)
	RO IV-B		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 19 LGU budgets reviewed (4 ABs, 15 SBs) Q2: 5 LGU budgets reviewed (1 AB, 4 SBs)
	RO V		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 15 LGU budgets reviewed (4 ABs, 11 SBs) Q2: 2 LGU budgets reviewed (1 AB, 1 SB)

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	RO VI		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 37 LGU budgets reviewed (7 ABs, 30 SBs) Q2: 9 LGU budgets reviewed (2 ABs, 7 SBs)
	RO VII		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 52 LGU budgets reviewed (6 ABs, 46 SBs) Q2: 10 LGU budgets reviewed (4 ABs, 6 SBs)
	RO VIII		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 39 LGU budgets reviewed (5 ABs, 34 SBs) Q2: 12 LGU budgets reviewed (2 ABs, 10 SBs)
	RO IX		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 15 LGU budgets reviewed (4 ABs, 11 SBs) Q2: 2 LGU budgets reviewed (2 ABs)
	RO X		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 16 LGU budgets reviewed (5 ABs, 11 SBs) Q2: 12 LGU budgets reviewed (4 ABs, 6 SBs, 2 resubmission)
	RO XI		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 16 LGU budgets reviewed (4 ABs, 12 SBs) Q2: 3 LGU budgets reviewed (3 SBs)
	RO XII		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 20 LGU budgets reviewed (10 ABs, 10 SBs) Q2: 6 LGU budgets reviewed (6 SBs)
	RO XIII		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 16 LGU budgets reviewed (4 ABs, 12 SBs) Q2: 7 LGU budgets reviewed (1 AB, 6 SBs)

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LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM														
Outcome Indicator														
1. 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		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.
Output Indicator														
1. Percentage of targeted number of policy directives/guidelines issued on local expenditure management	LGRCB		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				100.00%	<p>Q1: Policy Directives/Guidelines Issued.</p> <p>1. LBM No. 81-A dated January 6, 2021 - Adjustment on the Computed Shares of Local Government Units from the FY 2017 Collections of Burley and Native Tobacco Excise Taxes Pursuant to Republic Act (RA) No. 8240, as Amended by RA No. 10351, Chargeable Against the FY 2019 General Appropriations Act (GAA), RA No. 11260</p> <p>2. JMC No. 2021-0001 dated January 13, 2021 - Guidelines on the Allocation, Utilization, and Monitoring of and Accountability for the Special Health Fund</p> <p>Q2:</p> <p>1. BC No. 2021-1 dated April 15, 2021 - Amendment to the List of Documentary Requirements for the Release of Funds Covering the Payment of Retirement Benefits of Personnel Devolved to Local Government Units</p> <p>2. LBM No. 82 dated June 14, 2021 - Indicative FY 2022 National Tax Allotment Shares of Local Government Units (LGUs) and Guidelines on the Preparation of the FY 2022 Annual Budgets of LGUs</p>

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00: 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	OSEC and BPS Group		-	-	-	Disbursement kept within the deficit target approved by the DBCC	Disbursement kept within the deficit target approved by the DBCC	-	-	-	-	-	-	These are 4th Quarter commitments.
2. Targeted PEFA or IMF-FTA budget indicators improved			-	-	-	Improved PI 2.1 and PI 2.2 PEFA indicators for the 8 Agencies	Improved PI 2.1 and PI 2.2 PEFA indicators for the 8 Agencies	-	-	-	-	-	-	
3. Philippine's score in the Open Budget Survey (OBS) improved			-	-	-	At least 71	At least 71	-	-	-	-	-	-	
Output Indicators														

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Secretary

Operating Unit :

x	Current Year Appropriation
	Supplemental Appropriation
	Continuing Appropriation
	Off Budget Account

Particulars	Data Source	UACS Code	Physical Targets					Physical Accomplishments					Variance as of June 30, 2021	Remarks	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
1. Percentage of targeted number of budget policy advisories (BPA) submitted to and approved within one (1) revision by the Development Budget Coordination Committee (DBCC)	FPRB		100.00%	100.00%		100.00%	100.00%	-	100.00%				100.00%	0.00%	<p>Q1: The targeted BPA for Q1 namely, the Medium-Term Aggregate Fiscal Targets for the FY 2022 Budget Priorities Framework, has not yet been presented to the DBCC for approval. It shall be noted that the said BPA was discussed during the 201st ETB meeting on March 19, 2021. However, the ETB decided to refine the BPA, pending inputs from concerned offices (i.e., Forward Estimates from BTB, revised MT Revenue Program from DOF, MT Interest Payments from BTR, and MT Net Lending requirements from DOF-CAG). The ETB will meet again in April to finalize the BPA and subsequently present to the DBCC for approval. Hence, this will now be considered as a commitment for the second quarter of the year.</p> <p>Q2: The Medium-Term Aggregate Fiscal Targets for the FY 2022 Budget Priorities Framework was approved as presented during the 179th DBCC Meeting on May 18, 2021.</p> <p>For the targeted BPAs for Q2, the FY 2021 Quarterly Fiscal Program w, as O127 approved as presented during the 179th DBCC Meeting on May 18, 2021. On the other hand, the Medium-Term Fiscal Program for the FY 2022 Budget of Expenditures and Sources of Financing (BESF), has not yet been presented to the DBCC for approval. The DBCC-ETB is scheduled to meet on July 14, 2021 to discuss the said BPA and subsequently recommend it to the DBCC. Hence, this will now be considered as a commitment for the 3rd Quarter of the year.</p>

QUARTERLY PHYSICAL REPORT OF OPERATION

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
2. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines/ directives	FPRB		90.00%	90.00%	90.00%	90.00%	90.00%	100.00%	100.00%				100.00%	10.00%	<p>Q1: There were four (4) activities related to the provision of secretariat services for the passage of the Budget Modernization Bill and two (2) activities related to the development of an enhanced MTEP Manual that were conducted in the first quarter of the year.</p> <p>Q2: There are eight (8) activities related to the roll-out of budget reform guidelines/PFM Reform Initiatives and an activity related to the provision of secretariat services for the passage of the Budget Modernization Bill. In terms of accomplishments, all of the nine (9) activities were conducted in the 2nd Quarter of the year.</p>

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3. All seven (7) essential budget documents (in the OBI) under the DBM responsibility published on time			1	1	3	2	7	-	2			2	0	<p>For FPRB:</p> <p>Q1: There are no targeted essential documents for publication under the responsibility of DBM-FPRB for Q1 2021. The publication in the DBM website of the Budget Priorities Framework (BPF) is set on April 30 as presented and approved during the CY 2021 Operational Planning of the Budget and Policy Group on November 6, 2020. The publication of the BPF on April 30 is also reflected in the CY 2021 OPCR of the FPRB. Hence, the FPRB will report this accomplishment in the second quarter of the year.</p> <p>In addition, the following FY 2020 National Government Disbursement Performance Reports were published in the DBM website on the following dates:</p> <table border="0"> <tr> <td>Report</td> <td>Date Published</td> </tr> <tr> <td>November</td> <td>Jan. 19, 2021</td> </tr> <tr> <td>December</td> <td>Mar. 12, 2021</td> </tr> </table> <p>Publication of other Budget Documents is due on the succeeding quarters.</p>	Report	Date Published	November	Jan. 19, 2021	December	Mar. 12, 2021
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QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2021

Department : Department of Budget and Management
Secretary
Operating Unit :


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<input type="checkbox"/>	Supplemental Appropriation
<input type="checkbox"/>	Continuing Appropriation
<input type="checkbox"/>	Off Budget Account

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Report	Date Published																					
January-February	April 12, 2021																					
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April	June 9, 2021																					
	BTTS		-	1	-	-	1	-	1	-	-	1	0	People's Budget (PB) Enacted (English) and (Tagalog) were published on March 18 and May 20, 2021, respectively. Both PB contains all 4 elements prescribed by OBS.								
	BTB		-	-	1	1	2	-				-	-	Publication of Budget Documents is due on the succeeding quarters								

Prepared By:

In coordination with:

Approved by:

X  Thea Marie Corinne F. Palarca

THEA MARIE CORINNE F. PALARCA
OIC-Director, CPMS


Digitally signed by Thea Marie Corinne F. Palarca
Date: 2021.07.22 16:10:23 +08'00'

X 

DANTE B. DE CHAVEZ
Director IV, FS

X

CLARITO ALEJANDRO D. MAGSINO
Assistant Secretary

X  Digitally signed by Carolina C. Guerrero
Date: 2021.07.22 16:10:23 +08'00'

CAROLINA C. GUERRERO
OIC-Planning Officer V

QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2021

Department : Department of Budget and Management

Secretary

Operating Unit :

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X
 CAROLINA C. GUERRERO
 OIC-Planning Officer V

 Digitally signed
 by Maria Joselita
 V. Bernal
 Date: 2021.07.22
 15:40:21 +08'00'

 X
 MARIA JOSELITA V. BERNAL
 Senior Budget and Management Specialist

JACS Code	Physical Targets					Physical Accomplishments					Variance as of June 30, 2021	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		

QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2021

Department : Department of Budget and Management

Agency : Office of the Secretary

Operating Unit :

x	Current Year Appropriation
	Supplemental Appropriation
	Continuing Appropriation
	Off Budget Account

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of June 30, 2021	Remarks	
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
OO: ALLOCATIVE EFFICIENCY AND OPERATIONAL EFFECTIVENESS ENHANCED														
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	310100000000000													
Outcome Indicator														
1. Percentage of targeted agencies with rightsized organizational structure and staffing pattern for the efficient, effective, and economical delivery of services		-	-	-	85%	85%	-	-	-	-	-	-	-	This is a 4th Quarter commitment.
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		90.00%	90.00%	90.00%	90.00%	90.00%	97.98%	96.75%			97.30%	7.30%	Q1: 291/297 approved actions released by the DBM within the target date (updated) Q2: 357/369 approved actions released by the DBM within the target date $Q1+Q2 = (291+357)/(297+369) = 97.30\%$	
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		-	-	-	90.00%	90.00%	-	-	-	-	-	-	-	This is a 4th Quarter commitment.
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	310200000000000													
Outcome Indicator														
1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)		-	-	-	5.3% of GDP for Infrastructure	5.3% of GDP for Infrastructure	-	-	-	-	-	-	-	This is a 4th Quarter commitment.

QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2021

Department : Department of Budget and Management

Secretary

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Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of June 30, 2021	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
Output Indicators													
1. Budget documents under the responsibility of DBM submitted on time		-	-	100.00%	-	100.00%	-	-				-	Submission of Budget Documents is due on the 3rd quarter.
2. Percentage of requests for budget authorization and variation acted upon within the prescribed period		93.00%	93.00%	93.00%	93.00%	93.00%	98.90%	99.61%			99.24%	6.24%	Q1: 8577/8672 requests acted upon within the prescribed period (BMBs and ROs) Q2: 7920/7951 requests acted upon within the prescribed period (ROs) Q1+Q2 = (8577+7920)/(8672+7951) = 99.24%
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period		89.00%	-	-	-	89.00%	99.49%	-	-	-	99.49%	10.49%	Q1: 194 APRs were conducted out of 195 BFARs submitted thru the URS and within the prescribed period.
4. Percentage of targeted number of policy directives/guidelines on budget preparation, execution, and accountability issued on the target date		100.00%	-	-	100.00%	100.00%	100.00%	-			100.00%	0.00%	Issued the following targeted policy guidelines/issuances for Q1: -National Budget Circular No. 583 dtd January 4, 2021 -Circular Letter No. 2021-1 dtd January 11, 2021 -Corporate Budget Memorandum No. 43 dtd January 12, 2021
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		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				100.00%	0.00%	Q1: 3/3 COB received with complete documents reviewed within the prescribed period

QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2021

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
B. Percentage of LGU budgets submitted with complete documentation reviewed within 75 days		98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%			100.00%	2.00%	Q1: 320/320 LGU budgets reviewed (86 ABs, 233 SBs, 1 reconsideration) Q2: 114/114 LGU budgets reviewed (24 ABs, 88 SBs, 2 resubmission)
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	3103000000000000												
Outcome Indicator													
1. 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		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.
Output Indicator													
1. Percentage of targeted number of policy directives/guidelines issued on local expenditure management		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	0.00%	Q1: Policy Directives/Guidelines Issued 1. LBM No. 81-A dated January 6, 2021 - Adjustment on the Computed Shares of Local Government Units from the FY 2017 Collections of Burley and Native Tobacco Excise Taxes Pursuant to Republic Act (RA) No. 8240, as Amended by RA No. 10351, Chargeable Against the FY 2019 General Appropriations Act (GAA), RA No. 11260 2. JMC No. 2021-0001 dated January 13, 2021 - Guidelines on the Allocation, Utilization, and Monitoring of and Accountability for the Special Health Fund Q2: 1. BC No. 2021-1 dated April 15, 2021 - Amendment to the List of Documentary Requirements for the Release of Funds Covering the Payment of Retirement Benefits of Personnel Devolved to Local Government Units 2. LBM No. 82 dated June 14, 2021 - Indicative FY 2022 National Tax Allotment Shares of Local Government Units (LGUs) and Guidelines on the Preparation of the FY 2022 Annual Budgets of LGUs

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OO: BUDGET IMPROVED THROUGH SUSTAINABLE FISCAL DISCIPLINE AND FISCAL OPENNESS														
FISCAL DISCIPLINE AND OPENNESS PROGRAM	32010000000000													
Outcome Indicators														
1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC		-	-	-	Disbursement kept within the deficit target approved by the DBCC	Disbursement kept within the deficit target approved by the DBCC	-	-				-	-	These are 4th Quarter commitments.
2. Targeted PEFA or IMF-FTA budget indicators improved		-	-	-	Improved PI 2.1 and PI 2.2 PEFA indicators for the 8 Agencies	Improved PI 2.1 and PI 2.2 PEFA indicators for the 8 Agencies	-	-				-		
3. Philippine's score in the Open Budget Survey (OBS) improved		-	-	-	At least 71	At least 71	-	-				-		
Output Indicators														

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As of June 30, 2021

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QUARTERLY PHYSICAL REPORT OF OPERATION

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ANNEX A

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Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of June 30, 2021	Remarks						
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total								
													<p>Q1: There are no targeted essential documents for publication under the responsibility of DBM-FPRB for Q1 2021. The publication in the DBM website of the Budget Priorities Framework (BPF) is set on April 30 as presented and approved during the CY 2021 Operational Planning of the Budget and Policy Group on November 6, 2020. The publication of the BPF on April 30 is also reflected in the CY 2021 OPCR of the FPRB. Hence, the FPRB will report this accomplishment in the second quarter of the year.</p> <p>In addition, the following FY 2020 National Government Disbursement Performance Reports were published in the DBM website on the following dates:</p> <table style="margin-left: 20px;"> <tr> <td>Report</td> <td>Date Published</td> </tr> <tr> <td>November</td> <td>Jan. 19, 2021</td> </tr> <tr> <td>December</td> <td>Mar. 12, 2021</td> </tr> </table> <p>Publication of other Budget Documents is due on the succeeding quarters.</p> <p>Q2: The FY 2022 Budget Priorities Framework (BPF) was issued in two (2) parts since there was a need to issue the budget priorities for the FY 2022 Budget to meet the deadline of the agency budget submissions taking into consideration the finalization of the agency Tier 1 levels by the Budget Preparation and Execution (BPE) Group.</p>	Report	Date Published	November	Jan. 19, 2021	December	Mar. 12, 2021
Report	Date Published																		
November	Jan. 19, 2021																		
December	Mar. 12, 2021																		
		-										0							
		1	-	2	1	4	-	1			1								

QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2021

Department : Department of Budget and Management
 Secretary
 Operating Unit :


x	Current Year Appropriation
	Supplemental Appropriation
	Continuing Appropriation
	Off Budget Account

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of June 30, 2021	Remarks								
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total										
													The EPF Part I was published on the DBM website on May 24, 2021, while the BPF Part I was published on June 16, 2021 In addition, the following FY 2021 National Government Disbursement Performance Reports were published in the DBM website on the following dates: <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Report</td> <td style="width: 50%;">Date Published</td> </tr> <tr> <td>January-February</td> <td>April 12, 2021</td> </tr> <tr> <td>March</td> <td>May 20, 2021</td> </tr> <tr> <td>April</td> <td>June 9, 2021</td> </tr> </table>	Report	Date Published	January-February	April 12, 2021	March	May 20, 2021	April	June 9, 2021
Report	Date Published																				
January-February	April 12, 2021																				
March	May 20, 2021																				
April	June 9, 2021																				

Prepared By:

In coordination with:

Approved by:

X  Thea Marie Corinne F. Palarca


THEA MARE CORINNE F. PALARCA
 OK-Director, CPMS

Digitally signed by
 Rowel D. Escalante
 Date: 2021.07.22
 15:53:20 +08'00'

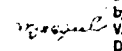
X 

DANTE B. DE CHAVEZ
 Director IV, FS

X _____
 CLARITO ALEJANDRO D. MAGSINO
 Assistant Secretary

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CAROLINA C. GUERRERO
 OIC-Planning Officer V

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MARIA JOSELITA V. BERNAL
 Senior Budget and Management Specialist