

FY 2017 PHYSICAL PLAN

BED No. 2

Department: Department of Budget and Management (DBM)
 Agency: Office of the Secretary
 Operating Unit: Central Office
 Organization Code (UACS): 060010100000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12
Part A											
I. Operations											
MFO 1: BUDGET POLICY ADVISORY SERVICES	000003010000000										
Quantity											
Percentage of submission of the targeted number of budget policy advisories approved by the DBCC					100%	100%	100%	100%	100%		This is a new indicator for FY 2017. The indicator was changed from the number of policy advisories submitted to percentage of budget policy advisories approved by the DBCC.
Quality											
Percentage of budget policy advisories approved by the DBCC within three (3) revisions					80%	80%	80%	80%	80%		This is a new indicator for FY 2017.
Timeliness											
Percentage of policy advisories approved by the DBCC within thirty (30) working days					80%	80%	80%	80%	80%		This is a new indicator for FY 2017.
Quantity											
Number of policy advisories submitted		10		10							Overperformance as of Q3 of four (4) budget policy advisories is due to demand-based BPAs.
Percentage of policy advisories rated by client as satisfactory or better		100%	80%	90%							Overperformance as of Q3 is due to attainment of 100% of BPAs rated by client as satisfactory or better over target of 80%
Percentage of policy advisories that are provided at least 24 hours before the deadline		100%	80%	90%							Overperformance as of Q3 is due to attainment of 100% of BPAs that are provided at least 24 hours before the deadline over target of 80%
MFO 2: BUDGET MANAGEMENT SERVICES	000003020000000										
Budget Preparation											
Quantity											
Percentage of budget documents submitted					100%			100%	100%		The indicator was changed from "number" to "percentage" of budget documents submitted. For FY 2017, the budget documents are the following: (i) NEP; (ii) BESF; (iii) GAA; (iv) Staffing Summary; (v) President's Budget Message
Number of budget documents submitted		4	1	5							Budget documents submitted as of Q3 are the following: (i) NEP; (ii) BESF; (iii) Staffing Summary; and (iv) President's Budget Message
Quality											
Percentage of major programs and projects whose budgets for FY 2018 are amended by DBCC					20%			20%			This is a new indicator for FY 2017. List of programs and projects are to be provided under PAM and accomplishments are to be reported at year end.

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=8-5	12
Percentage of agencies whose budgets are amended by the President during budget submission			12.50%	12.50%							Accomplishments as of Q3 pertains to the accomplishments of BMB A, B, and D which reported no amendments by the President in the budget of the agencies under their coverage during budget submission. BMB C and E will be reporting their accomplishments at year end.
Timeliness											
Number of days submitted to the President prior to his submission to Congress		5		5	2				2	-3	BTB forwarded the budget documents to DBM-OSEC on August 10, 2016, which is 5 days prior to the President's submission to Congress on August 15, 2016. Negative variance corresponds to an accomplishment that is beyond target which was due to policy change in administration, requiring more time for review of the proposed FY 2017 budget.
Directives											
Quantity											
Percentage of directives and guidelines issued					100%	100%	100%	100%	100%		This is a new indicator for FY 2017. The indicator was changed from the number to percentage of directives and guidelines issued.
Number of directives and guidelines issued		45		45							As a result of instructions from the Senior Officials, the BTB exceeded its targeted issuances/directives which included NBCs on Release of Funds for FY 2016 and Budget Preparation Advisory. PEMB likewise exceeded its target with total of eight (8) LBCs and LBM as accomplishments compared to target of four (4). BMB-C was able to reach its target and reported accomplishment of three (3) directives issued to include: 1) FY 2017 Corporate Budget Call; 2) NBM 35; and 3) NBM 35-A. PEMB reported submitted draft GP on M&E and draft RbMER Policy as accomplishments.
Quality											
Average percentage of stakeholders who rate the clarity of directives and guidelines as satisfactory or better		99.75%	85%	92.38%	85%	85%	85%	85%	85%	-7.38%	Accomplishments are based on the results of survey issued to respondents. For FY 2017, target is pegged at 85% similar to the FY 2016 target.
Timeliness											
Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better		86.61%	80%	83.31%	80%	80%	80%	80%	80%	-3.31%	Accomplishments are based on the results of survey issued to respondents. For FY 2017, target is pegged at 80% similar to the FY 2016 target.
Budget Execution											
Quantity											
Percentage of requests for budget variation or authorization acted upon		92.62%	90%	93.31%	90%	90%	90%	90%	90%	-3.31%	For FY 2017, target is pegged at 90% similar to the FY 2016 target. Period shall cover requests received for the period January 1 to December 31, 2017. Acknowledgment of request and referral to other agencies or units shall be considered as acted upon.
Variance of actual releases against budget programs approved by the DBCC					10%				10%		This is a new indicator for FY 2017. Accomplishments are to be reported at year end.
Quality											
Variance of actual obligations to budget program attained			10%	10%							Accomplishments are to be reported at year end.
Timeliness											

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		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12
Percentage of request for budget variation or authorization acted upon within 15 working days upon receipt of complete documents		91.40%	85%	88.20%	85%	85%	85%	85%	85%	-3.20%	For FY 2017, target is pegged at 85% similar to the FY 2016 target
For GOCC's Execution											
Quantity											
Percentage of GOCC corporate operating budgets reviewed					100%	100%	100%	100%			This is a new indicator for FY 2017. The indicator was changed from the "number" to "percentage" of COBs reviewed.
Number of GOCC corporate operating budgets reviewed		58	14	72							Supplemental COB reconsideration are each counted as 1 COB review. Effects of the EO No. 203 may be reconsidered in targeted number of COBs.
Quality											
Percentage of GOCC corporate operating budget reviewed rated satisfactory or better			72%	72%	90%	90%	90%	90%		18%	For FY 2017, target is pegged at 90% which is higher than the target of 72% from FY 2016.
Timeliness											
Percentage of GOCC corporate operating budget reviews completed within 15 working days of receipt of completed documents		90.57%	100%	95.29%	100%	100%	100%	100%		4.71%	FY 2017 target is pegged at 100% similar to the FY 2016 target.
For LGUs											
Quantity											
Percentage of LGU budgets reviewed		100%	100%	100%	100%	100%	100%	100%	100%		No variance reported as of Q3. FY 2017 target is pegged at 100% similar to the FY 2016 target.
Quality											
Percentage of LGUs annual budgets reviewed rated satisfactory or better		100%	95%	97.50%	95%	95%	95%	95%	95%	-2.50%	FY 2017 target is pegged at 95% similar to the FY 2016 target.
Timeliness											
Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days		97.37%	95%	96.19%	95%	95%	95%	95%	95%	-1.19%	FY 2017 target is pegged at 95% similar to the FY 2016 target.
MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES	000003030000000										
Quantity											
Percentage of proposals for organization, staffing, compensation, and position classification review completed		95.90%	85%	90.45%	85%	85%	85%	85%	85%	-5.45%	FY 2017 target is pegged at 85% similar to the FY 2016 target.
Percentage of recommendations on agency organization, staffing, position classification, and compensation confirmed/accepted by DBM approving authority within three (3) revisions		100%	80%	90%	80%	80%	80%	80%	80%	-10.00%	FY 2017 target is pegged at 80% similar to the FY 2016 target.

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
For department/agency-wide reorganization proposals: Percentage of agency reviews completed within 120 calendar days		98.33%	90%	94.17%							The FY 2017 indicator on the department or agency-wide reorganization proposals is changed from "120 calendar days" to "100 working days"
For department/agency-specific organization and staffing modifications: Percentage of agency reviews completed within 60 calendar days		94.17%	90%	92.09%							The FY 2017 indicator on the department/agency-specific organization and staffing modification reviews is changed from "60 calendar days" to "50 working days"
Timeliness											
For department/agency-wide reorganization proposals: Percentage of agency reviews completed within 100 working days					90%	90%	90%	90%	90%		The FY 2017 Indicator on the department or agency-wide reorganization proposals is changed from "120 calendar days" to "100 working days"
For department/agency-specific organization and staffing modifications: Percentage of agency reviews completed within 50 working days					90%	90%	90%	90%	90%		The FY 2017 indicator on the department/agency-specific organization and staffing modification reviews is changed from "60 calendar days" to "50 working days"
Directives and Policies											
Quantity											
Percentage of policy guidelines and directives issued					100%	100%	100%	100%	100%		The FY 2017 indicator is changed from "number" to "percentage" of policy guidelines and directive issued.
Number of policy guidelines and directives issued		7		7							The FY 2017 indicator is changed from "number" to "percentage" of policy guidelines and directive issued.
Draft policies/guidelines confirmed/accepted by DBM approving authority within four (4) revisions		100%	80%	90%							Overperformance as of Q3 is due to attainment of 100% of acceptance of draft policy advisories within four revisions over target of 80%.
Percentage of policies/guidelines issued within the agreed deadline		100%	90%	95%	90%	90%	90%	90%	90%	-5%	FY 2017 target is pegged at 90% similar to the FY 2016 target.
Quality											
Draft policies/guidelines confirmed/accepted by DBM approving authority within two (2) revisions					80%	80%	80%	80%	80%		The FY 2017 indicator on the confirmation or acceptance of draft policy guidelines is changed from "four revisions" to "two revisions".
MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES	000003040000000										
Quantity											
Number of agencies' performance reviewed and evaluated		200		200							The number of agencies' performance reviewed and evaluated per Bureau are as follows: BMB-A (40); BMB-B (40); BMB-C (30); BMB-D (49); and BMB-E (41).
Quality											
Percentage change in the average utilization rate of agencies			2%	2%							Accomplishments are to be reported at year end.
Timeliness											

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1 Percentage of agencies reviewed and evaluated in the prescribed period	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Quantity		100%	100%	100%							Accomplishment is at 100% as of Q3.
Percentage of agencies performance reviewed and evaluated					100%	100%		100%			The FY 2017 Indicator is changed from "number" to "percentage" of agencies' performance reviewed and evaluated.
Timeliness					100%	100%		100%			
Percentage of agencies' performance reviewed and evaluated within the prescribed period					100%	100%		100%			FY 2017 target is pegged at 100% similar to the FY 2016 target.
Percentage of agencies' submitted Monthly Disbursement Program (MDP) reviewed within the					90%				90%		This is a new indicator for FY 2017.

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