

CY 2013 PHYSICAL PLAN									
DEPARTMENT OF BUDGET AND MANAGEMENT					BED No. 2				
Major Final Outputs (MFOs) / Performance Indicators (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)			CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				Remarks
	Jan. 1 - Oct. 31	Nov. 1 - Dec. 31	Total		1st	2nd	3rd	4th	
MFO 1 Budget & Management Policy Services									
Zero-Based Budget (ZBB)									
No. of ZBB studies contracted and recommendations submitted 10 days before the start of ERB	7	0	7	7	0	7	0	0	The Zero-Based Budget (ZBB) studies were conducted in 2010, 2011 and 2012 in lieu of PBS; ZBB inputs were utilized in the budget preparation process and expected to be institutionalized in CY 2013.
Systems & productivity improvement policies, standards and guidelines									
No. of systems and productivity improvement policies, standards and guidelines issued	0	0	0	2	0	0	0	0	<p>The DBM has commissioned the Development Academy of the Philippines (DAP) to prepare the Generic Manuals on Controls in the Human Resource Management System, Quality Management System and the Risk Management System. Said Manuals have been initially targetted to be issued this year.</p> <p>The DBM and the Office of the President-Internal Audit Office (OP-IAO) have already provided their inputs in the first draft of the Manuals which were incorporated by the DAP in said documents.</p> <p>The second draft of the Manuals is currently being reviewed by DBM and OP-IAO. Moreover, DBM is still in the process of seeking technical assistance from donor agencies concerned for the publication and issuance of said Manuals.</p> <p>In view of the foregoing, the Manuals are being targetted to be finalized and issued by the DBM in 2014.</p>
No. of departments where the NGICS/PGIAM was rolled-out	19	14	33	2	0		2		<p>The DBM, with the assistance of the Commission on Audit (COA) and the OP-IAO, is currently pursuing the conduct of capacity-building trainings on the PGIAM for the personnel of the Internal Audit Service/Unit of various departments/ agencies/ GOCCs/GFIs, instead of conducting department-specific learning-by-doing trainings which are too dependent on bigger donor assistance.</p> <p>A previous technical assistance secured from the World Bank for the strengthening of the capacity of the public sector on internal controls and internal audit, with the DBM and the Department of Environment and Natural Resources, as the pilot agencies, would, however, still be pursued.</p> <p>The submitted Technical Proposal of the lone bidder was opened and evaluated by a panel composed of representatives from the DBM, OP-IAO and the DENR during the meetings conducted for the purpose last 27, December 2012 and 03 January 2013.</p> <p>In a DBM letter to the World Bank dated 16 November 2012, the Department proposed that certain Project activities be streamlined since the Grant would close by June 2013.</p> <p>The DBM is yet to receive the Bank's reply on said requests.</p> <p>In view of this, the target date of the start of the project cannot be determined yet.</p>

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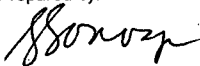
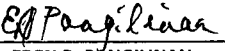
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Organization, staffing, position classification and compensation policies, standards and guidelines									
No. of issuances	8	4	12	12	3	3	3	3	CY 2012 Accomplishments include: (1) BC 2012-1 dated Feb. 23, 2012 re: Guidelines on the Grant of clothing allowance; (2) Memo to ROs dated March 15, 2012 re: Guidelines on the Establishment of Local Disaster Risk reduction and Management Offices (LDRRMO); (3) draft EO on travel rates submitted to Travel Rates Committee (TRC); (4) CL No. 2012-5 dated April 13, 2012 re: Adjustment in the FY 2012 Employer (National Government) Share of the Health Insurance Premium Contributions to PhilHealth; (5) EO on the Implementation of the 4th Tranche of SSL III; (6) NBC 540 and (7) LBC 99 dated May 10 and 25, 2012, respectively, on the grant of 4th Tranche under SSL III; (8) CL 2012-12 dated June 29, re: Employer (Government) Share in the Premium Contribution to PhilHealth; (9) CSC and DBM Joint Circular No. 1 series 2012 dated September 3, 2012; (10) Letter to DFA dated August 3, 2012 re: draft EO on Local and Foreign Travel Expenses; (11) Memo for the Secretary and the President dated July 16, 2012 re: draft EO on the Revised Rates of Overseas and Other Allowances for Personnel Stationed Abroad; and (12) Letter to DOH Secretary dated September 18, 2012 re: draft EO on the DBM Circular on PHWs Magna Carta Benefits.
									Target for FY 2013 was revised from "5" to "12" to include the following: <u>1st Qtr</u> : (1) Guidelines on the Grant of Magna Carta Benefits for Science and Technology (S & T) Personnel; (2) Guidelines on the Grant of RATA; (3) Policy Recommendation on the Salary Schedule of the Securities and Exchange Commission (SSL exempt); <u>2nd Qtr</u> : (4) Guidelines on Staffing of Local Disaster Risk Reduction and Management Office; (5) Guidelines on Organization and Staffing of Government Hospitals; (6) Revised Guidelines on Engagement of Consultants and Job Orders; <u>3rd Quarter</u> : (7) Guidelines on the Grant of Magna Carta Benefits for Public Social Workers (PSW); (8) Guidelines on Overtime Services with Pay (with CSC); (9) Study on Salary Adjustment; <u>4th Qtr</u> : (10) Guidelines on the Grant of Per Diems to Members of Governing Boards of Collegial Bodies; (11) Updated Index of Occupational Services (IOS); and (12) Guidelines on Outsourcing Services
Budget operations standards and guidelines	34	11	45	26	12	5	3	6	
No. of issuances to NGAs and GOCCs	30	9	39	20	11	4	1	4	
No. of issuances to LGUs	4	2	6	6	1	1	2	2	CY 2013 Target pertains to: (1) Clarification on the use of the Term Regular Income for LGUs; (2) Revision of the Statement of Receipts and Expenditures; (3) Local Budget Memorandum re: Local Budget Preparation; (4) Revised Guidelines on the Utilization of Shares from Excise Tax on Burley Tobacco; (5) Updated Guidelines on the Local Economic Enterprise; and (6) Updated Guideline on the Creation Conversion of LGUs

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MFO 2 Agency Budget and Management Services									
Submission of Budget Documents to Congress									
No. of budget documents submitted within the prescribed period	9	1	10	8	0	0	6	2	
Training on public expenditure & organizational management reforms									
No. of NGAs and GOCCs trainings conducted	69	30	99	142	49	43	29	21	
No. of LGUs trainings conducted	322	146	468	189	39	28	100	22	
Technical assistance to agencies to implement reforms									
Percentage of departments and agencies with OPIF-based budget proposal	100%	0%	100%	100%	100%	100%	100%	100%	OPIF not yet cascaded in GOCCs.
No. of LGU trainings conducted on procurement reforms under RA 9184 & its IRR	236	182	418	1232	28	577	592	35	
No. of NGAs with approved Rationalization Plans (RPs)	2	13	15	53	26	27	0	0	The DBM is targetting to complete the evaluation of the RPs of about 53 departments/ agencies prior to the start of the prohibition on the appointment/ hiring of personnel on March 2013 in view of the 13 May 2013 local and national elections.
No. of GOCCs with approved Rationalization Plans (RPs)	5	3	8	4	0	0	4	0	CY 2012: Forwarded to GCG as evaluated and recommended - PCSO, PPC, CITC, GISIS, TIEZA, PCA, NPC & PRRI CY 2013: GOCCs within the DBM coverage, Ecozones - CEZA & AFAB; Others - NDA & PCIC.
Technical advice on budget, organization, staffing and compensation for NGAs, GOCCs and LGUs									
Percentage of required budget consultations/fora conducted	100%	100%	100%	100%	100%	100%	100%	100%	
Percentage of Corporate Operating Budgets (COBs) reviewed within 90 days from date received	77%	295%	93%	100%	100%	25%	255%	20%	CY 2013: Based on estimated COB submissions
Percentage of LGU budgets reviewed within 90 days from date received	100%	100%	100%	100%	100%	100%	100%	100%	

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MFO 3 Budget Release Services										
Fund release documents										
No. of days before start of period covered within which release documents are issued to NGAs and GOCCs	7	8	7	7	7	7	7	7	7	
No. of days before start of period covered within which release documents are issued to LGUs	9	8	9	9	9	9	9	9	9	
Variance of Total Allotment releases to Total Allotment Release Program (ARP) / General Appropriations Act (GAA)	0%	0-5%	0-5%	0% - 5%	0%	0%	0%	0% - 5%	0%	ARP is not subject to quarterly programming.
MFO 4 Performance Monitoring and Evaluation Services										
Percentage of agencies whose performance are reviewed under the Agency Performance Review (APR)	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Percentage of budget preparation and execution forms and reporting systems simplified/ developed/harmonized with OPIF	50%	45%	95%	100%	100%	0%	0%	0%	0%	Harmonization with COA covering five (5) Financial Reports
Prepared by:  VILMA P. GOROSPE OIC-Director, CPRS			Noted by:  EDEN D. PANGILINAN Budget Officer			Recommended by: FLORENCIO B. ABAD DBM Secretary				
Date:			Date:			Date:				