

FY 2022 PHYSICAL PLAN

Department : Department of Budget and Management (DBM)  
 Agency : Office of the Secretary  
 Operating Unit : <not applicable>  
 Organization Code (UACS) : 06 001 0100000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
<no org outcome level for 310100000000000>	31010000000000										
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM											
Outcome Indicators											
1. Percentage of targeted agencies with rightsized organizational structure and staffing pattern for the efficient, effective, and economical delivery of services		N/A	85%	85%	N/A	N/A	N/A	N/A	N/A	N/A	Accomplishment is set on the 4th Quarter; Replaced with new outcome indicator
2. Percentage of targeted policies issued to improve the organizational effectiveness and productivity of government agencies		N/A	N/A	N/A	80%	-	-	-	80%	N/A	New outcome indicator for FY 2022; Cumulative accomplishments are to be reported (and rated, as may be applicable) at the end of the year.
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		96.29%	90%	93.15%	N/A	N/A	N/A	N/A	N/A	N/A	Modified/spit into two (2) indicators starting FY 2022, in order to, among others, capture the other functional areas of the SPIB in the indicator statements

Department : Department of Budget and Management (DBM)  
 Agency : Office of the Secretary  
 Operating Unit : <not applicable>  
 Organization Code (UACS) : 06 001 0100000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks	
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th			
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12	
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%	90%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Revised to "Percentage of targeted policies issued to improve the organizational effectiveness and productivity of government agencies" and was considered as outcome indicator for FY 2022
3. Percentage of approved actions on organization, staffing, position classification and compensation released by the DBM within the target date		N/A	N/A	N/A	90%	90%	90%	90%	90%	N/A	New output indicator for FY 2022	
4. Percentage of approved actions on management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date		N/A	N/A	N/A	90%	90%	90%	90%	90%	N/A	New output indicator for FY 2022	
<no org outcome level for 3102000000000000>	3102000000000000											
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM												
Outcome Indicator												
1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)		N/A	5.3% of GDP for Infrastructure	5.3% of GDP for Infrastructure	5.3% of GDP for Infrastructure				5.3% of GDP for Infrastructure	0%		

Department : Department of Budget and Management (DBM)  
 Agency : Office of the Secretary  
 Operating Unit : <not applicable>  
 Organization Code (UACS) : 06 001 0100000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
Output Indicators											
1. Budget documents under the responsibility of DBM											
submitted on time		100%	N/A	100%	100%	-	-	100%	-	0%	For FY 2022 Budget Documents are the following: (i) NEP; (ii) BESF; (iii) PBM; and (iv) Staffing Summary
2. Percentage of requests for budget authorization and variation acted upon within the prescribed period		98.89%	93%	95.95%	95%	95%	95%	95%	95%	-0.95%	For FY 2022, target was increased from 93% in FY 2021 to 95%, consistent with the DBM Strategies and Annual Targets for CYs 2020-2022
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period		99.29%	N/A	99.29%	90%	90%	-	-	-	-9.29%	For FY 2022, target was increased from 89% in FY 2021 to 90%, consistent with the DBM Strategies and Annual Targets for CYs 2020-2022
4. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date		100%	100%	100%	100%	100%	-	-	100%	0%	
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%	100%	100%	100%	100%	100%	100%	100%	0.00%	

Department : Department of Budget and Management (DBM)  
 Agency : Office of the Secretary  
 Operating Unit : <not applicable>  
 Organization Code (UACS) : 06 001 0100000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
B. Percentage of LGUs budgets submitted with complete documentation reviewed within											
75 days		100.00%	98.00%	99.00%	100%	100%	100%	100%	100%	1.00%	For FY 2022, target was increased from 98% in FY 2021 to 100%, consistent with the DBM Strategies and Annual Targets for Cys 2020-
<no org outcome level for 3103000000000000>	31030000000000										
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage 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, with the last assessment conducted in FY 2019; Replaced with new outcome indicator starting FY 2022
2. Percentage of LGUs who conducted Public Financial Management (PFM) Assessment with PFM Reports and Implementing Improvement Plans		N/A	N/A	N/A	30%	30%	30%	30%	30%	N/A	New outcome indicator for FY 2022
Output Indicator											
1. Percentage of targeted number of policy directives / guidelines issued on local expenditure management		100%	100%	100%	100%	100%	100%	100%	100%	0%	
<no org outcome level for 3201000000000000>	32010000000000										
FISCAL DISCIPLINE AND OPENNESS PROGRAM											

Department : Department of Budget and Management (DBM)  
 Agency : Office of the Secretary  
 Operating Unit : <not applicable>  
 Organization Code (UACS) : 06 001 0100000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
Outcome Indicators											
1. Expenditure level kept within the target NG fiscal											
deficit-to-GDP ratio set by the DBCC		N/A	Disbursement kept within the deficit target approved by the DBCC	Disbursement kept within the deficit target approved by the DBCC	Disbursement kept within the deficit target approved by the DBCC	-	-	-	-	Disbursement kept within the deficit target approved by the DBCC	N/A
					the deficit target						
					approved by the DBCC						
2. Targeted PEFA or IMF-FTA budget											
indicators improved		N/A	Improved PI 2.1 and PI 2.2 PEFA indicators for the eight (8) agencies	Improved PI 2.1 and PI 2.2 PEFA indicators for the eight (8) agencies	Improved PI 2.1 and PI 2.2 PEFA indicators for the eight (8) agencies	-	-	-	-	Improved PI 2.1 and PI 2.2 PEFA indicators for the eight (8) agencies	N/A
					PEFA indicators for the						
					eight (8)						
					Agencies						
3. Philippines' score in the Open Budget Survey											

Department : Department of Budget and Management (DBM)  
 Agency : Office of the Secretary  
 Operating Unit : <not applicable>  
 Organization Code (UACS) : 06 001 0100000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks	
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th			
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12	
(OBS) improved		N/A	71	71	At least 71	-	-	-	-	At least 71	0	The target was based on the Philippine Development Plan target for FY 2021 Open Budget Index. The next open budget survey will be conducted in FY 2023 with the results published in FY 2024.
<b>Output Indicators</b>												
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC												
		100%	100%	100%	100%	100%	100%	-	100%		0%	
2. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines / directives												
		100%	90.00%	95.00%	92%	92%	92%	92%	92%		-3%	For FY 2022, target was increased from 90% in FY 2021 to 92%
3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published												
on time		5	2	7	7	-	1	3	3		0	For FY 2021, the 7 essential documents are the following: (i) People's Budget (Q4); (ii) Enacted Budget; (Q4); (iii) NEP (Q3); (iv) BPF (Q2); (v) Mid-Year (Q3) Report; (vi) Year-End Report (Q3); (vii) National Government Performance Report (Q4)

Prepared By / Certified Correct :

ROWEL D. ESCALANTE  
 Director IV, CPMS  
 Date: 2021-11-29 15:28:49

In coordination with / Certified Correct :

DANTE B. DE CHAVEZ  
 Director IV, FS  
 Date: 2021-11-29 15:28:49

Approved By :

CLARITO ALEJANDRO D. MAGSINO  
 Assistant Secretary, Internal Management Group  
 Date: 2021-11-29 16:46:05