



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

DEPARTMENT OF BUDGET AND MANAGEMENT	OUTPUTS	DEPARTMENT BUDGET FY 2013 (In million)	OVERALL RESULTS ASSESSMENT				RATING
			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2012 ACTUAL ACCOMP	FY 2013 TARGET	FY 2013 ACTUAL ACCOMP	
<b>MAJOR FINAL OUTPUTS</b>							
The Department of Budget and Management (DBM) formulates and implements the National Budget to support national socio-economic plans and objectives and ensures the efficient and sound utilization of government funds and revenues. It establishes and administers a unified government compensation and position classification system.	Budget Policy Advisory Services	Php9.979	Number of policy advisories submitted	7 policies	7 policies	12 policies	171%
			Percentage of policy advisories who rated by client as satisfactory or better	80%	80%	98%	123%
			Percentage of policy advisories that are provided at least 24 hours before the deadline		80%	96%	120%
	Budget Management Services	Php183.523	Percentage of requests for budget variation or authorization acted upon		80%	96.6%	121%
			Variance of actual obligations to budget program		22%	16.96%	123%
			Percentage of request for budget variation or authorization acted upon within 15 working days upon receipt of complete documents		80%	90%	113%
	Organizational Productivity Enhancement Services	Php20.109	Percentage of proposals for organization, staffing, compensation and position classification review completed		70%	87%	124%
			Percentage of agencies reviewed which rate the quality of review as satisfactory or better		70%	98%	140%
			Percentage of reviews completed within 60 days		55%	70%	127%
	Performance Review and Evaluation	Php76.267	Number of agencies performance reviewed and evaluated	203 agencies	201 agencies	201 agencies	100%
			Percentage of change in the average utilization rate of agencies	2.287%	2.000%	2.289%	114%
			Percentage of agencies reviewed and evaluated within the prescribed period		100%	100%	100%
	<b>STO and GASS</b>						
	Support to Operations	Php24.970	Percentage of uptime for network and applications		90%	96.11%	107%
			Percentage of IT support to be conducted within the requested period		90%	90.49%	101%
General Administration and Support Services	Php613.371	Budget Utilization Rate	67%	90%	96.7%	107%	
		Percentage of financial statements and all reports and documents submitted to COA within the mandated time required by rules and regulations		100%	100%	100%	