# PRIORITY PROGRAM ACCOUNTABILITY REPORT CARD (PᴾARC)

**Department of Budget and Management**

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.

| PRIORITY PROGRAMS | PROGRAM/ PROJECT BUDGET FY 2012 (in Million PHP) | OVERALL RESULTS ASSESSMENT | | | |
|---|---|---|---|---|---|
| | | SERVICE/ PRODUCT RESULTS | | | |
| | | PERFORMANCE INDICATORS | FY 2012 TARGETS/ MILESTONES | FY 2012 ACTUAL ACCOMPLISHMENT | RATING |
| National Payroll System | PHP 63.36 | National Payroll System (NPS) and (Government Human Resource Information System) GHRIS prototype developed | 1 prototype | 1 prototype | 100% |
| | | Number of NPS and GHRIS user training | 6 user trainings | 6 user trainings | 100% |
| | | Number of NPS and GHRIS payroll run | 5 payrolls | 6 payrolls | 120% |
| Develop a Budget ng Bayan Website | | Active BudgetNgBayan.com developed | 1 website | 1 website | 100% |
| | | Interactive budget cycle developed | 1 interactive budget cycle | 1 interactive budget cycle | 100% |
| | | Citizen's Portal developed | 1 Citizen's portal | 1 Citizen's portal | 100% |
| | | Functionality for downloading data developed | 1 download section | 1 download section | 100% |
| | | Social media active accounts | 2 social media accounts | 2 social media accounts | 100% |
| Electronic Transparency amd Accountability Initiative for Lump-Sum Funds (e-TAILS) Project | | IRA module deployment | 100 percent | 100 percent | 100% |
| | | eSAOB deployment (electronic SAOBs submission facility) | 100 percent | 90 percent | 90% |
| | | Feedback facility in the BudgetNgBayan website developed | 1 feedback facility | 1 feedback facility | 100% |
| Cashless Purchase Card | | Contract signed | 1 contract | 0.9 contract | 90% |
| | | Percentage of Phase I pilot implementation (DBM, DND-AFP and COA) | 20 percent | 20 percent | 100% |
| Implement a Registry System for Basic Sectors in Agriculture (Farmers and Fisherfolk) | PHP 605.08 | Percentage of completion of database (electronic compilation) of farmers, farm laborers, and fisherfolk for 20 pilot provinces | 100 percent | 100 percent | 100% |
| | | Percentage of Completion of registration of second batch (55 provinces) | 100 percent | 100 percent | 100% |
| Government Integrated Financial Management Information System | PHP 63.36 | GIFMIS conceptual design developed | 1 conceptual design | 1 conceptual design | 100% |
| | | NPS pilot roll-out in four agencies | 100 percent | 100 percent | 100% |
| | | Business Transformation Office/ GIFMIS Project Unit created | 1 BT office | 1 BT office | 100% |

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| **Expand and Enhance the Philippine Government Electronic Procurement System** | | Percentage of national government agencies, GOCCs, and LGUs registered to PhilGEPS | 100 percent | 97 percent | **97%** |
| | | Number of additional suppliers registered | 7,300 suppliers | 10,031 suppliers | **137%** |
| | | Percentage of Government of the Philippines-Official Merchant Registry (GOP-OMR)/E-bid submission pilot implemented | 75 percent | 70 percent | **93%** |
| | | Percentage of availability and ease of access on facilities for posting of invitations to bid and bid results | 90 percent | 99.67 percent | **111%** |
| **Public Expenditure Management Reform** | | Number of ZBB studies conducted | 7 studies | 7 studies | **100%** |
| | | Number of reviewed and approved MFOs, PIs and Restructured PAPs of selected departments | 6 departments | 6 departments | **100%** |
| **Strengthening of Internal Control System (ICS) and Internal Audit (IA) in government** | | Number of PGIAM Trainers' Training Manual finalized | 1 manual | 1 manual | **100%** |
| | | Percentage of completion of capacity-building trainings on the PGIAM/NGICS for IAS/internal Audit Unit (IAU) personnel | 100 percent | 132 percent | **132%** |
| | | Number of departments with Internal Audit Service established | 6 departments | 6 departments | **100%** |
| | | Number of draft Generic Manuals on Controls in the Human Resource Management System (HRMS), Quality Management System (QMS), and the Risk Management System (RMS) | 1 draft | 1 draft | **100%** |

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|---|---|---|---|---|---|---|
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| **Department of Budget and Management** | | | PERFORMANCE INDICATORS | FY 2012 TARGETS/ MILESTONES | FY 2012 ACTUAL ACCOMPLISHMENT | RATING |
| 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. | **Expand CSO Engagement in the Budget Process** | | Number of DBM Guidelines on CSO Participation in the Agency Budget Preparation formulated and issued | 1 guidelines | 1 guidelines | **100%** |
| | | | Number of DBM Guidelines on CSO Participation in the Agency Budget Execution formulated and issued | 1 guidelines | 1 guidelines | **100%** |
| | | | Number of domestic and international fora/ workshops on Open Budget Partnership (OBP) and Open Government Partnership (OGP) | 1 forum/ workshop | 1 forum/ workshop | **100%** |
| | **Results-Based Performance Management System (RBPMS) and Performance-Based Incentive System (PBIS)** | PHP 5.00 | Unified Results-Based Performance Management Framework developed | 1 framework | 1 framework | **100%** |
| | | | Common set of performance scorecard developed/established | 1 set | 1 set | **100%** |
| | | | Departments | 23 departments | 23 departments | |
| | | | Other Executive Offices | 37 OEOs | 37 OEOs | |
| | | | State Universities and Colleges | 110 SUCs | 110 SUCs | |
| | | | Percentage completion of the Government Executive Information System Design development | 10 percent | 10 percent | **100%** |
| | | | Agencies issued with Notice of Approval of Agency Performance Targets and PBB proposals | 100 percent | 98.24 percent | **98%** |
| | | | Departments | 23 departments | 23 departments | |
| | | | Other Executive Offices | 37 OEOs | 37 OEOs | |
| | | | State Universities and Colleges | 110 SUCs | 107 SUCs | |

***Notes:***

1. From an initial 6 departments and 3 GOCCs, the Budget Partnership Agreement process was expanded to 12 departments and 3 GOCCs to enable the CSOs to give feedback on programs/ projects to the national agencies

2. Project with unidentified budget for FY 2012 are being charged against the "Budget Improvement Projects", Locally-funded Projects of DBM, (page 96 of FY 2012 GAA).