



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Department of Budget and Management	OUTPUTS	DEPARTMENT BUDGET FY 2014 (in million)	OVERALL RESULTS ASSESSMENT			
			SERVICE/ PRODUCT RESULTS			
			PERFORMANCE INDICATORS	FY 2013 ACTUAL ACCOMPLISHMENT	FY 2014 TARGET	FY 2014 ACTUAL ACCOMPLISHMENT
MAJOR FINAL OUTPUTS						
Budget policy Advisory Services	Php10.316	Number of policy advisories submitted	6 policy	7 policy	14 policy	200%
		Percentage of policy advisories rated by client as satisfactory or better	98%	80%	100%	125%
		Percentage of policy advisories that are provided at least 24 hours before the deadline	96%	80%	98%	123%
Budget Management Services	Php192.536	Budget Preparation				
		Number of budget documents submitted	8 budget documents	7 budget documents	6 budget documents	90%
		Percentage of agencies whose budgets are amended by Congress during budget legislation	20%	10%	19.50%	195%
		Number of days submitted to the President prior to his submission to Congress	2 days	2 days	5 days	250%
		Directives				
		Number of directives and guidelines issued	26 directives and guidelines	15 directives and guidelines	40 directives and guidelines	267%
		Average percentage of stakeholders who rate the clarity of directives and guidelines as satisfactory or better	99.33%	85%	97.67%	115%
		Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better	91.67%	80%	97.33%	122%
		Budget Execution				
		Percentage of requests for budget variation or authorization acted upon	96.6%	96.6%	95.17%	99%
		Variance of actual obligations to budget program	16.97%	0-10%	11.27%	88.73%
		Percentage of requests for budget variation or authorization acted upon within 15 days upon receipt of complete documents	90%	85%	90.29%	106%
		For GOCCs Execution				
		Number of GOCCs Corporate Operating Budgets (COB) reviewed	72 COB reviewed	72 COB reviewed	75 COB reviewed	104%
		Percentage of GOCCs COBs reviewed rated satisfactory or better	94%	70%	97%	139%
		Percentage of GOCCs COBs reviews completed within 15 days of receipt of complete documents	100%	100%	105%	105%
		For LGUs				
		Number of LGU budget reviewed	119 budget reviewed	253 budget reviewed	295 budget reviewed	117%
Percentage of LGUs annual budgets reviewed rated satisfactory or better	96%	95%	99.13%	104%		
Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	88%	95%	99.63%	105%		
Organizational Productivity Enhancement Services		Percentage of proposals for organization, staffing, compensation and position clarification review complete	87%	85%	94%	110%
		Percentage of agencies reviewed which rate the quality of review as satisfactory or better	98%	70%	98%	140%
		Percentage of reviews completed within 60 days	70%	65%	88%	135%

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.



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			Number of policy guidelines and directives issued	16 policy issued	15 policy issued	15 policy issued	100%		
			Average percentage of stakeholders who rate the clarity of directives and guidelines as satisfactory or better	83%	60%	87%	145%		
			Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better		60%	90%	150%		
			Performance Review and Evaluation Services		Number of agencies performance reviewed and evaluated	201 agencies	203 agencies	203 agencies	100%
					Percentage of agencies in the average utilization rate of agencies	2.289%	2%	2.20%	110%
	Percentage of agencies reviewed and evaluated in the prescribed period	100%			100%	99%	99%		
	Government Procurement Policy Board - Technical Support Office								
	Procurement Policy Advisory and Technical Support Service			Legal Research Advisory					
				Number of procurement policy recommendations submitted to the GPPB	42	32	35	109%	
				Number of non-policy opinions issued	138	142	143	101%	
				Percentage of procurement policy recommendations approved by the GPPB	100%	80%	100%	125%	
				Percentage of recommendations and non-policy opinions approved by the GPPB	100%	80%	90%	113%	
				Procurement compliance and monitoring					
				Number of agencies evaluated under Agency Procurement Compliance and Performance Indicator (APCPI) system	18	21	34	162%	
				Percentage of APCPI evaluation exercise rated satisfactory for the GPPB	100%	80%	100%	125%	
				Percentage of APCPI reports evaluated within 60 working days from submission of the agency	100%	90%	100%	111%	
				Capacity Building					
				Number of trainers' training conducted on procurement systems and procedures	7	7	7	100%	
				Percentage of trainings conducted as satisfactory or better	100%	90%	100%	111%	
				Percentage of the targeted trainings conducted within schedule	100%	80%	100%	125%	
				Procurement Service					
	Management Agency Procurement Activities			Number of APRS received	17,147 Main	17,000 Main	18,396 Main	108%	
					120,912 DCO	102,986 DCO	117,832 DCO	114%	
				Generated savings by agencies due to bulk purchases (PS price vs. Market price)	37%	30%	37%	123%	
Deliveries of CSEs 10 CDs after the approval				100%	100%	100%	100%		
Improved Acces to Information			Number of new suppliers registered with PhilGEPS	13,030	10,000	14,703	147%		
			APP of the 15 Line agencies uploaded in PhilGEPS website	90%	100%	100%	100%		
			Pilot implementation of EMDS in one agency by PhilGEPS	100%	100%	100%	100%		



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	SUPPORT TO OPERATIONS		Approved QMS structure		1	1	100%
			Approved Quality manual		1	1	100%
			Number of participants trained		20 participants	22 participants	110%
			GAP assessment report and recommendations		80%	100%	125%
			Percentage of uptime for network and applications systems	96.11%	96%	98%	102%
			Percentage of IT support to be conducted within the requested period	90.49%	90%	94%	104%
			Percentage of issuances, APP, PMR and blacklisting posted		100%	100%	100%
			Percentage of technical assistance that address the concerns/ issues of the PMO (OPPCIS end-user)		90%	100%	111%
	GENERAL ADMINISTRATIVE SUPPORT SERVICES		Budget Utilization Rate				
			Obligations BUR - Ratio of total obligations to total release.				
			DBM - OSEC		90%	57%	63%
			GPPB - TSO		48%	48%	100%
			PS			90%	
			Disbursements BUR - Ratio of total disbursement to total obligations.				
			DBM - OSEC		90%	66%	73%
			GPPB		90%	96%	107%
			PS			82%	
			Submission to COA				
			Financial Statements for FY 2013 (per PD 1445)		100%	100%	100%
			Report on ageing of Cash Advances (cut-off date November 15, 2014)		100%	100%	100%

Source: Agency Form A/A-1: Assessment of DBM BMB-C