



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Department of Budget and Management	OUTPUTS	DEPARTMENT BUDGET FY 2015 (in million)	OVERALL RESULTS ASSESSMENT / SERVICE / PRODUCT RESULTS				RATING	
			PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT		
<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.	<b>Budget Policy Advisory Services</b>		Number of policy advisories submitted	14 policy	7 policy	13 policy	186%	
			Percentage of policy advisories rated by client as satisfactory or better	100%	80%	100%	125%	
			Percentage of policy advisories that are provided at least 24 hours before the deadline	98%	80%	100%	125%	
	<b>Budget Management Services</b>	Budget Preparation						
			Number of budget documents submitted	6 budget documents	7 budget documents	7 budget documents	100%	
			Percentage of agencies whose budgets are amended by Congress during budget legislation	19.50%	12.50%	30.53%	244%	
			Number of days submitted to the President prior to his submission to Congress	5 days	2 days	4 days	200%	
		Directives						
			Number of directives and guidelines issued	40 directives and guidelines	16 directives and guidelines	22 directives and guidelines	138%	
			Average percentage of stakeholders who rate the clarity of directives and guidelines as satisfactory or better	97.67%	85%	95%	112%	
			Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better	97.33%	80%	89%	111%	
		Budget Execution						
			Percentage of requests for budget variation or authorization acted upon	95.17%	86%	95%	110%	
			Variance of actual obligations to budget program	11.27%	14%	8%	57%	
			Percentage of request for budget variation or authorization acted upon within 15 working days upon receipt of complete documents	90.29%	85%	88%	104%	
		For GOCCs Execution						
			Number of GOCC Corporate Operating Budgets (COB) reviewed	75 COB reviewed	72 COB reviewed	73 COB reviewed	101%	
			Percentage of GOCC COBs reviewed rated satisfactory or better	97%	72%	72%	100%	
			Percentage of GOCC COBs reviews completed within 15 days of receipt of complete documents	105%	100%	100%	100%	
		For LGUs						
			Number of LGU budgets reviewed	295 budget reviewed	241 budget reviewed	346 budget reviewed	144%	
		Percentage of LGUs annual budgets reviewed rated satisfactory or better	99.13%	95%	99%	104%		
		Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	99.63%	95%	98%	103%		
	<b>Organizational Productivity Enhancement Services</b>		Percentage of proposals for organization, staffing, compensation and position classification review completed	94%	85%	86%	101%	
			Percentage of agencies reviewed which rate the quality of review as satisfactory or better	98%	60%	96%	160%	
			Percentage of reviews completed within 60 days	88%	50%	85%	170%	

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			SERVICE/ PRODUCT RESULTS						
			PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT			
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.	<b>Organizational Productivity Enhancement Services</b>	Directives and Policies							
		Number of policy guidelines and directives issued	15 policy issued	15 policy issued	23 policy issued	153%			
		Average percentage of stakeholders who rate the clarity of directives and guidelines as satisfactory or better	87%	60%	88%	147%			
		Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better	90%	60%	125%	208%			
		<b>Performance Review and Evaluation Services</b>	Number of agencies' performance reviewed and evaluated	203 agencies	200 agencies	193	97%		
			Percentage change in the average utilization rate of agencies	2.20%	2%	-2.89%	-145%		
	Percentage of agencies reviewed and evaluated in the prescribed period		99%	100%	100%	100%			
	<b>STO and GASS</b>								
	<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	Posting of Quality Management System: ISO 9001:2001 Certificate or Agency Operations Manual					100%	100%	100%
		Number of directives and guidelines issued					2	2	100%
		Average percentage of stakeholders who rate the clarity of directives and guidelines as satisfactory or better					100%	100%	100%
		Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better					90%	100%	111%
		<b>Budget Utilization Rate</b>							
		Obligations BUR Ratio of total obligations against all allotments for FY 2015.					90%	70%	78%
		Disbursements BUR Ratio of total disbursement to total obligations.					90%	87%	97%
		Submission to COA							
		Budget and Financial Accountability Reports (BFARs)					100%	100%	100%
		Report on Ageing Cash Advance					100%	100%	100%
		COA Financial Reports					100%	100%	100%
		APCPI						100%	100%
Submission of APP						100%	100%		

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

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