Department of Finance	OUTPUTS	DEPARTMENT BUDGET FY 2016 (in million)	OVERALL RESULTS ASSESSMENT SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT	RATI
	MAJOR FINAL OUTPUTS						
	Financial Sector and Fiscal Policy Services (Domestic and international)	Php184.731	Number of plans and policy advisories developed and issued or updated and disseminated	6.5 plans and policy advisories	4 plans and policy advisories	9.8 plans and policy advisories	245
			Percentage of stakeholders who rate DOF plans/policy advisories as good or better	100% stakeholders	80% stakeholders	100% stakeholders	125
			Percentage of plans and policy advisories that have been updated, issued and disseminated within the last 3 years	100%	80%	100%	125
			Revenue Integrity Protection and Services				
			Number of personnel investigated	75 personnel investigated	72 personnel investigated	7 personnel investigated	190
epartment nance is			Number of personnel charged with OMB or CSC	38 personnel charged	37 personnel charged	20 personnel charged	146
nsible for llowing: 1. nulation, ionalization			Percentage of personnel charged by appropriate authority over the no. of personnel investigated	51%	50%	286%	572
and stration of policies in			Percentage of investigation completed within the prescribed period	100%	100%	100%	100
nation with concerned			GOCC Monitoring				
nentalities of the nment; 2.	Public Sector Financial Resources Management Services		Amount collected as dividend from GOCCs	Php31.458 Billion	Php6 Billion	Php27.735 Billion	462
ation and gement of inancial ces of the			Dividend from GOCCs collected within the prescribed period	524%	100% collection by 4th Quarter	462%	462
ment; 3. sion of the enue			Percentage of dividend collected over target dividend	524%	100%	462%	462
ons of all vernment			Negotiation of Internationa	al Loans			
Review, al and ment of sector			Value of foreign loans and grants negotiated	\$4,780 Million	\$500 Million	\$634 Million	127
and 5.			Number of foreign loans and grants negotiated Percentage of ODA loans	37 foreign loans and grants	5 foreign loans and grants	14 foreign loans and grants	280
public puntability of porations and			obtained annually complaint to the Weighted Average Grant Element as set under the Law	100%	100%	100%	100
wned, led or by the ment.			Number of applications for grants and loans acted upon	135 applications	15 applications	80 applications	533
			Number of grants and loans approved	108 grants and loans	10 grants and loans	26 grants and loans	260
			Number of loans and grants under management	596 grants and loans	273 grants and loans	529 grants and loans	194
	Municipal Development Fund Administration Services		Value of loans and grants under management	Php2,300.26 Million	Php842.14 Million	Php1,952.96 Million	232
			Percentage of loans with one or more interest payments in arrears by 30 days or more	10%	10%	9%	110
			Percentage of applications acted upon within 2 weeks	100% applications acted	80% applications acted	100% applications acted	125
			Percentage of borrowers that are default on an interest or principal repayment after one (1) month grace period	20% borrowers	10% borrowers	6% borrowers	140

STO and GASS Php42.818	FY 2016 ACTUAL ACCOMPLISHMENT	RATIN				
Php42.818 Php42.818 Php42.818 Posting of Quality Management System ISO 9001:2008 Certificate or Quality Manual and Quality Procedures/ PAWIM Percentage of documents/tasks reviewed/acted upon 100% Percentage of documents/tasks reviewed/acted upon 100% in accordance with existing laws, rules and regulations Within 30 days from receipt of complete documents agencies and strumentalities of the government; 2. Generation and nanagement of the inancial resources of the government; 3. Supervision of the revenue operations of all local government units; 4. Review, approval and nanagement of all ploblic sector debt, omestic or foreign; and 5. Rationalization, and 5. Rationalization, Posting of Quality Management System ISO 901:2008 Certificate or Quality Manual and Quality Procedures/ PAWIM Percentage of documents/tasks 100% Percentage of documents/tasks 98% 100% 100% within the deadline specified by the proponent within the deadline specified by the proponent Php1,963.285 Budget Utilization Rate Php1,963.285 Budget Utilization Rate Obligations BUR Ratio of total obligations against all allotments. Php1,365,017,000 Php1,365,017,000 Php1,365,017,000 Php270,897,000 Php270,897,000 Php270,897,000 Php270,897,000 Php1,098,559,000 Php1,098,559,000 Public Financial Management reporting requirements of COA and DBM ADMINISTRATIVE Support SERVICES Posting and Quality Management of Quality Management of Quality Management of Quality Additional Quality Percentage of documents/tasks 98% 100% 100% within the deadline specified by the proponent 100 working days Php1,963.285 Budget Utilization Rate Obligations BUR Ratio of total obligations against all allotments. Php270,897,000 Php270,897,000 Php270,897,000 Php1,098,559,000						
Php42.818 Management ystem ISO 9001:2008 Certificate or Quality Manual and Quality Procedures/ PAWIM Percentage of documents/tasks reviewed/acted upon receipt of coordination with other concerned agencies and apercies and strumentalities of the government; 2. Generation and anangement of the inancial resources of the government; 3. Supervision of the revenue operations of all local government units; 4. Review, approval and nanagement of all local government units; 4. Review, approval and nanagement of all local government and inangement of of librories and inangement of of librories and inangement of all local government and inangement of all local government and an anagement of all local government units; 4. Review, approval and nanagement review of the proposition of the revenue operations of all local government units; 4. Review, approval and nanagement review of the proposition of the revenue operations of all local government units; 4. Review, approval and local government units; 5. Review, approval and local government units; 6.						
Finance is responsible for the following: 1. Formulation, institutionalization and administration of fiscal policies in coordination with other concerned agencies and instrumentalities of he government; 2. Generation and management of the financial resources of the revenue operations of all local government; 3. Supervision of the revenue operations of all local government units; 4. Review, approval and management of all public sector debt, omestic or foreign; and 5. Rationalization, Rationaliza	100%	1009				
Formulation, institutionalization and administration of fiscal policies in coordination with other concerned agencies and institutional properties of the government; 2. Generation and nanagement of the innancial resources of the government; 3. Supervision of the revenue operations of all local government units; 4. Review, approval and nanagement of all public sector debt, omestic or foreign; and 5. Rationalization, Sector debt, of the revolution of the revenue operations of all public sector debt, of the revenue operations of all public sector debt, of the revenue operations of all public sector debt, of the revenue operations of all public sector debt, of the revenue operations of all public sector debt, of the revenue operations of all public sector debt, of the revenue operations of all public sector debt, of the revenue operations of all public sector debt, of the revenue operations of all public sector debt, of the revenue operations of all public sector debt, of the revenue operations of all public sector debt, of the revenue operations of all public sector debt, of the revenue operations of the revenue operations of all public sector debt, of the revenue operations of the re	98%	98%				
within the deadline specified by the proponent 10 working days Php1,963.285 Budget Utilization Rate Php1,963.285 Budget Utilization Rate Php1,963.285 Budget Utilization Rate Obligations BUR Ratio of total obligations against all allotments. Supervision of the revenue operations of all local government units; 4. Review, approval and nanagement of all ubilic sector debt, omestic or foreign; and 5. Rationalization,	100%	1009				
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Ratio of total obligations against all allotments. Php1,365,017,000 Php1,627,192,000 Php270,897,000 Php270,897,000 Php1,098,559,000 Php1,098,	69%	69%				
the revenue operations of all ocal government units; 4. Review, approval and lanagement of all ublic sector debt, mestic or foreign; and 5. Rationalization, Sationalization, Sa	Php949,085,000					
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Ratio of total disbursement php270,897,000 php1,098,559,000 php1,098,559,0	26%	26%				
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bilic sector debt, nestic or foreign; and 5. Rationalization, Support Services Public Financial Management reporting requirements of COA and DBM Budget and Financial Accountability Reports 100% 100%	Php663,349,000					
and 5. ADMINISTRATIVE Budget and Financial Rationalization, SUPPORT SERVICES Accountability Reports 100%						
	100%	100				
olic accountability corporations and assets owned, Advance 100% 100%	100%	100				
controlled or acquired by the government. COA Financial Reports 100% 100%	100%	100				

Submission of APP

100%

100%

100%

100%

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