



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Department of Budget and Management

OUTPUTS	DEPARTMENT BUDGET FY 2017 (in million)	OVERALL RESULTS ASSESSMENT				RATING
		PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	FY 2017 ACTUAL ACCOMPLISHMENT	

**MAJOR FINAL OUTPUTS**

The Department of Budget and Management, created under Executive Order No. 25 dated April 25, 1936, as amended, is mandated to promote the sound, efficient and effective management and utilization of government resources as instruments in the achievement of national socio-economic and political development goals.

<b>Budget policy Advisory Services</b>	Php25.402	Percentage of submission of the targeted number of budget policy advisories approved by DBCC		100%	113%	<b>113%</b>
		Percentage of budget policy advisories approved by the DBCC within three (3) revisions		80%	100%	<b>125%</b>
		Percentage of policy advisories approved by the DBCC within thirty (30) working days		80%	100%	<b>125%</b>
<b>Budget Management Services</b>	Php221.228	<b>Budget Preparation</b>				
		Percentage of budget documents submitted		100%	100%	<b>100%</b>
		Percentage of agencies whose budgets of major programs and projects of which are adjusted	0%	15%	0%	<b>200%</b>
		Number of days submitted to the President prior to his submission to Congress	5 days	2 days	7 days	<b>350%</b>
		<b>Directives</b>				
		Percentage of directives and guidelines issued		100%	100%	<b>100%</b>
		Average percentage in rating the clarity of directives measured in terms of revisions and/or addendums issued		85%	100%	<b>118%</b>
		Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better	86%	80%	88%	<b>109%</b>
		<b>Budget Execution</b>				
		Percentage of requests for budget variation or authorization acted upon	97%	90%	99%	<b>109%</b>
		Variance of actual releases against budget programs approved by DBCC		10%	2%	<b>179%</b>
		Percentage of request for budget variation or authorization acted upon within 15 working days upon receipt of complete documents	94%	85%	96%	<b>113%</b>
		<b>For GOCCs Execution</b>				
		Percentage of GOCC corporate operating budgets reviewed		100% COB reviewed	100% COB reviewed	<b>100%</b>
		Percentage of GOCC corporate operating budget reviewed rated satisfactory or better	99%	90%	100%	<b>111%</b>
		Percentage of GOCCs COBs reviews completed within 15 working days of receipt of completed documents	97%	100%	100%	<b>100%</b>
		<b>For LGUs</b>				
		Percentage of LGU budgets reviewed	100% budget reviewed	100% budget reviewed	100% budget reviewed	<b>100%</b>
Percentage of LGUs annual budgets reviewed rated satisfactory or better	100%	95%	100%	<b>105%</b>		
Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	98%	95%	100%	<b>105%</b>		
<b>Organizational Productivity Enhancement Services</b>	Php27.957	Percentage of proposals for organization, staffing, compensation and position classification review completed	96%	85%	100%	<b>118%</b>
		Percentage of recommendations on agency organization, staffing, position classification, and compensation confirmed/accepted by DBM approving authority within three (3) revisions	100%	80%	100%	<b>125%</b>



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Department of Budget and Management	OUTPUTS	DEPARTMENT BUDGET FY 2017 (in million)	OVERALL RESULTS ASSESSMENT					
			SERVICE/ PRODUCT RESULTS					
			PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	FY 2017 ACTUAL ACCOMPLISHMENT	RATING	
<p>The Department of Budget and Management, created under Executive Order No. 25 dated April 25, 1936, as amended, is mandated to promote the sound, efficient and effective management and utilization of government resources as instruments in the achievement of national socio-economic and political development goals.</p>	Organizational Productivity Enhancement Services		For department/agency-wide reorganization proposals: Percentage of agency reviews completed within 100 working days		90%	98%	109%	
			For department/agency-specific organization and staffing modifications: Percentage of agency reviews completed within 50 working days		90%	98%	109%	
			Directives and Policies					
			Percentage of policy guidelines and directives issued		100%	100%	100%	
			Draft policies/guidelines confirmed/accepted by DBM approving authority within two (2) revisions		80%	100%	125%	
			Percentage of policies/guidelines issued within the agreed deadline	100%	90%	100%	111%	
	Performance Review and Evaluation Services	Php88.880	Percentage of agencies' performance reviewed and evaluated		100% agencies	100% agencies	100%	
			Performance of agencies' performance reviewed and evaluated within the prescribed period		100%	100%	100%	
			Percentage of agencies' submitted Monthly Disbursement Program (MDP) reviewed within the prescribed period		90%	100%	111%	
	<b>STO and GASS</b>							
	SUPPORT TO OPERATIONS	Php142.708	Posting of ISO 9001 Quality Management System Certificate or Approved ISO-aligned documentation and implementation	100%	100%	100%	100%	
			Percentage of uptime of network and application systems	98%	92%	99%	108%	
			Percentage of regular use of IT support/assistance resolved within prescribed/set period		90%	98%	109%	
	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php773.993	Budget Utilization Rate					
			Obligations BUR Ratio of total obligations against all allotments.	58%	100%	73%	73%	
				PHP 1,200,865,000 PHP 2,086,897,000		PHP 808,819,000 PHP 1,105,012,000		
			Disbursements BUR Ratio of total disbursement to total obligations.	74%	100%	62%	62%	
				PHP 389,287,000 PHP 529,043,000		PHP 504,753,000 PHP 808,819,000		
			Submission to COA					
			Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%	
Report on Ageing of Cash Advances			100%	100%	100%	100%		
COA Financial Reports			100%	100%	100%	100%		
Full Compliance with at least 30% of the prior years' COA Audit Recommendations				100%	100%	100%		
Submission of APP CSE		100%	100%	100%				
Submission of APP non-CSE	100%	100%	100%	100%				
Submission of APCPI	100%	100%	100%	100%				

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