

FORM A

DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

DEPARTMENT: PHILIPPINE COMMISSION ON WOMEN

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT AS OF OCTOBER 31, 2014 (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs (MFOs)/Operations						
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT						
2014 BUDGET:		PhP 8,949,000.00				
<i>Performance Indicator 1:</i> Number of GAD policies developed and issued or updated and disseminated	5	5	PDAD and ESG	3	60%	
<i>Performance Indicator 2:</i> Percentage of targeted agencies (with interventions from PCW) that submitted 2014 Gender Plans and Budgets (GPB) according to Joint Circular No. 2012-01 N=75 NGAs Percentage of stakeholders who rate the policies as good or better	100%	60%		98.5%	98.5%	
<i>Performance Indicator 3:</i> Requests for policy inputs / comments acted upon within 15 working days N=110 requests Percentage of GAD policies that are updated, issued and disseminated in the last 3 years	100%	40%		25%	25%	
MFO 2: GENDER AND DEVELOPMENT [GAD] TECHNICAL ADVISORY SERVICES						
2014 BUDGET:		PhP 8,141,000.00				
<i>Performance Indicator 1:</i> Number of technical assistance provided N = 220	220	217	TSD and ESG	307	141%	
<i>Performance Indicator 2:</i> Percentage of requests for technical assistance responded to within 15 working days N=75 TA requests Percentage of stakeholders who rate the technical advisory as good or better	100%	60%		100%	100%	

Performance Indicator 3: Technical assistance provided rated as good or better by the clients	100%					
Percentage of requests for technical support responded to within 15 days		60%		100%	100%	
B. Support to Operations (STO)						
2014 BUDGET:		PhP 6,060,000.00				
Performance Indicator 1: Quality Management System aligned with ISO 9001:2008 Standards			PDAD, TSD, MED, ESG, IRMD, AFD, and AECID		100%	
No. of management and employees oriented		60		60		
Performance Indicator 2: Mandated gender equality and women empowerment reports [CEDAW Report, GAD Budget Report, BPfA Updates, MCW Baseline Report] submitted on time	> CEDAW Report-December 2013 > 2010-2012 GAD Budget Report - Dec. 2013 > BPfA Updates - Oct. 2013	> 2013 GAD Budget Report-Oct. 2014 > MCW Baseline Report-Dec. 2014 >BPfA +20 Report – July 2014	MED, ESG, IRMD, and AECID	>2013 GAD Budget Report > BPfA +20 Report >2013-2015 GAD Compliance Report with in-depth analysis	66%	
Performance Indicator 3: Deployment of Gender Mainstreaming Monitoring System (GMMS) in five (5) pilot agencies	100%		IRMD, ESG, and AECID			
Percentage completion of assessment of GMMS pilot testing		100%		100%	100%	

C. General Administration and Support Services (GASS)						
2014 BUDGET:		Php 27,114,000.00				
Performance Indicator 1: Obligation budget utilization rate	97%	100%	AFD and ESG	77%	77%	Billings for the conduct of top level GAD Planning & Budgeting with COA held Oct. 9-10, 2014 not yet submitted for payment
		98%		93%	93%	
Disbursement budget utilization rate						
Performance Indicator 2: a. Submission to COA of the financial statements for FY 2014 (per PD 1445)	100%	100%	AFD and ESG	100%	100%	
		NLT March 31, 2014				
b. Submission to COA of the Report on Ageing of Cash Advances		100%		100%	100%	
		NLT December 1, 2014				

Note:


PDAD - Policy Development and Advocacy Division
TSD - Technical Services Division
ESG - Executive Support Group
IRMD - Information Resource Management Division
AECID PMO - AECID Project Management Office

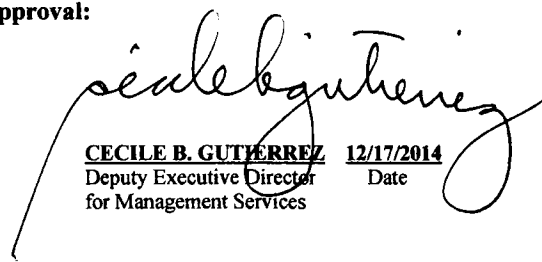
MED - Monitoring and Evaluation Division
AFD - Administration and Financial Division


Prepared by:

Recommending Approval:

Approved by:


KAMIL P. SANTOS 12/17/2014
Planning Officer II Date


CECILE B. GUTIERREZ 12/17/2014
Deputy Executive Director Date
for Management Services


EMMELINE L. VERZOSA 12/17/2014
Executive Director Date

Note: ICF budget for the hosting of Regional Conference of Senior Officials on Migration and Development not included since the activity is still to be conducted on November 14-15, 2014.

FORM A-1

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT)

DEPARTMENT: **OTHER EXECUTIVE OFFICE UNDER THE OFFICE OF THE PRESIDENT**

BUREAU/OFFICE: **PHILIPPINE COMMISSION ON WOMEN**

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT For Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT For Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT For Performance Indicator 3 (10)	Remarks (11)
A. Major Final Outputs/Operations										
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT										
PDAD and ESG	Number of GAD policies developed and issued or updated and disseminated	5	3	Percentage of stakeholders who rate the policies as good or better	60%	98.5%	Percentage of GAD policies that are updated, issued and disseminated in the last 3 years	40%	25%	
MFO 2: GENDER AND DEVELOPMENT (GAD) TECHNICAL ADVISORY SERVICES										
TSD and ESG	Number of technical assistance provided	217	307	Percentage of stakeholders who rate the technical advisory as good or better	60%	100%	Percentage of requests for technical support responded to within 15 days	60%	100%	

B. SUPPORT TO OPERATIONS										
PDAD, TSD, MED, ESG, IRMD, AFD and AECID	Quality Management System aligned with ISO 9001:2008 Standards									
MED, ESG, IRMD and AECID	No. of mgt. and employees oriented	Sixty (60)	60	Mandated gender equality and women empowerment reports (GAD Budget Report, MCW Baseline Report) submitted on time	>2013 GAD Budget Report - Oct. 2014 >MCW Baseline Report - Dec. 2014 >BPfA Report - July 2014	>2013 GAD Budget Report >BPfA +20 Report >2013-2015 GAD Compliance Report with in-depth analysis	Percentage completion of assessment of GMMS pilot testing	100%	100%	
C. GENERAL ADMINISTRATION AND SUPPORT SERVICES										
ESG and AFD	Obligation budget utilization rate	100%	77%	Submission to COA of the financial statements for FY 2014 (per PD 1445)	100% NLT March 31, 2014	100%	N/A			
	Disbursement budget utilization rate	98%	93%	Submission to COA of the Report on Ageing of Cash Advances (cut-off date November 15, 2014)	100% NLT December 1, 2014	100%				

Note:

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ESG - Executive Support Group
IRMD - Information Resource Management Division
AECID PMO - AECID Project Management Office

MED - Monitoring and Evaluation Division
AFD - Administration and Financial Division

Prepared by:

Ramfil Santos
Ramfil F. Santos
Planning Officer II

Recommending Approval:

Cecile B. Gutierrez
CECILE B. GUTIERREZ
Deputy Executive Director for Management Services

Approved by:

Emmeline L. Verzosa
EMMELINE L. VERZOSA
Executive Director III