

AGENCY PERFORMANCE MEASURES

FORM B

X

2014 Actual Obligation
2015 Current Program
2016 Total Proposed Program

Within the Ceiling
Above the Ceiling

DEPARTMENT/AGENCY: OTHER EXECUTIVE OFFICES/ PHILIPPINE COMMISSION ON WOMEN (PCW)

MFO/ Performance Indicator Description (1)	Performance					Budget Allocation (P'000)			
	Year 2014		Year 2015	Year 2016 Targets		Year 2014 (Actual) (7)	Year 2015 (GAA) (8)	Year 2016	
	Target (2)	Actual (3)		Within the Ceiling (5)	Above the Ceiling (6)			Within the Ceiling (9)	Above the Ceiling (10)
A.I. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)						27,857	27,278	28,982	10,759
Performance Indicator 1:									
Obligation budget utilization rate	100%	100%	100%	100%	-				
Disbursement budget utilization rate	98%	98%	98%	98%	-				
Performance Indicator 2:									
Financial statements (per PD 1445) submitted to COA on time - 2014 (for the period covering 2013)	100% Submitted NLT March 31, 2014	100% Submitted February 28, 2014	-	-	-				
- 2015 (for the period covering 2014)	-	-	100% Submitted NLT March 31, 2015	-	-				
- 2016 (for the period covering 2015)	-	-	-	100% Submitted NLT March 31, 2016	-				
Report on Ageing of Cash Advances submitted to CGA on time	100% Submitted NLT December 1, 2014	100% Submitted December 1, 2014	100% Submitted NLT December 1, 2015	100% Submitted NLT December 1, 2016	-				
A.II. SUPPORT TO OPERATIONS (STO)						7,088	6,208	8,968	*20,308
Performance Indicator 1: Quality Management System aligned with ISO 9001:2008 Standards									
2014 - No. of Officials and Employees oriented	60	60	-	-	-				
2015 - Number of Core Team Members trained	-	-	25 Core Team Members trained	-	-				

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	Year 2014		Year 2015 (4)	Year 2016 Targets		Year 2014 (Actual) (7)	Year 2015 (GAA) (8)	Year 2016	
	Target (2)	Actual (3)		Within the Ceiling (5)	Above the Ceiling (6)			Within the Ceiling (9)	Above the Ceiling (10)
2015 - All milestones / outcomes for QMS established	-	-	-	-	1. Mechanisms for determining customer satisfaction established 2. Quality policy and objectives approved 3. QMS structure approved 4. Quality improvement targets and plans approved 5. Performance measurement and monitoring methods approved				
Performance Indicator 2: Mandated gender equality and women empowerment (GEWE) reports submitted on time	1. 2013 GAD Plan and Budget (GPB) and Accomplishment Report and Comparative 2014-2015 GPB - October 2014 2. MCW Baseline Report - December 2014 3. BPFA +20 Report - July 2014	1. Report on the Compliance of NGAs to the GAD Budget Policy FY 2013-2015 - October 2014 2. MCW Baseline Report - December 2014 3. BPFA +20 Report - July 2014	1. GAD Performance of the Philippines Based on the 2013 Accomplishment Reports - February 2015 2. Comparative Report on the Compliance of NGAs to the GAD Budget Policy FY 2014-2016 - July 2015 3. GMEF Assessment Reports of 20 Initial Agencies - June 2015	1. GAD Performance of the Philippines Based on the 2014 Accomplishment Reports - February 2016 2. Comparative Report on the compliance of NGAs to the GAD Budget Policy FY 2015-2017 - July 2016 3. 2013-2015 2nd Term 3-year Progress Report - November 2016	1. GMEF Assessment Reports of 20 additional Agencies - September 2015				
Performance Indicator 3: GMMS pilot-tested and implemented 2014 - Percentage completion of assessment of 5 NGAs pilot-tested on GMMS	100%	100%	-	-					
2015 - Percentage of NGAs/GOCCs/SUCs oriented on GMMS (N=336)	-	-	50%	-					
2016 - GMMS fully operationalized	-	-	-	100%					

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	Year 2014		Year 2015	Year 2016 Targets		Year 2014 (Actual) (7)	Year 2015 (GAA) (8)	Year 2016	
	Target (2)	Actual (3)		Within the Ceiling (5)	Above the Ceiling (6)			Within the Ceiling (9)	Above the Ceiling (10)
**Performance Indicator 4: PCW KM Information System developed	-	-	-	-	100%				
Number of PCW employees trained in the shared services under the iGov Project:									
- Project Management Information System	-	-	-	-	60				
- Archives and Records Management Information System	-	-	-	-	60				
- GIFMS (e.g. NGAs and E-Budget)	-	-	-	-	60				
Performance Indicator 5: Research paper on Violence Against Women and their Children (VAWC) developed	-	-	-	-	100%				
Performance Indicator 6: International commitments / events related to women and Gender and Development (GAD) attended	-	-	-	-	6				
A.H. OPERATIONS									
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT						10,599	10,160	8,518	*(3,189)
Performance Indicator 1: Number of GAD Policies developed and issued or updated and disseminated	5	5	6	5	-				
Performance Indicator 2: Percentage of stakeholders who rate the policies as good or better	60%	98.50%	65%	65%	-				
Performance Indicator 3: Percentage of GAD policies that are updated, issued, and disseminated in the last 3 years	40%	50%	50%	50%	-				
MFO 2: GENDER AND DEVELOPMENT (GAD) TECHNICAL ADVISORY SERVICES						6,111	7,729	9,273	*(3,098)
Performance Indicator 1: Number of technical assistance services provided	217	325	240	240	-				
Performance Indicator 2: Percentage of stakeholders who rate the technical advisory as good or better	60%	100%	65%	65%	-				
Performance Indicator 3: Percentage of requests for technical support responded to within 15 days	60%	100%	70%	70%	-				
Locally-Funded Projects							1,101		**1,732
TOTAL						51,665	52,465	58,739	24,800

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Notes: * The budget of the Monitoring and Evaluation Division (MED) was transferred to "Support to Operations (STO)" for proper classification.

** The corresponding target for this proposed budget is indicated as Performance Indicator 4 under "Support to Operations".