

AGENCY PERFORMANCE MEASURES

FORM B

X

2015 Actual Obligation
2016 Current Program
2017 Total Proposed Program

X

Tier I
Tier II

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

MFO/ Performance Indicator Description (1)	Performance					Budget Allocation (P'000)			
	Year 2015		Year 2016	Year 2017 Targets		Year 2015 (Actual)	Year 2016 (GAA)	Year 2017	
	Target	Actual		Tier I	Tier II			Within the Ceiling	Above the Ceiling
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
A.I. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)						30,464	28,584	30,384	-
Performance Indicator 1:									
Obligation budget utilization rate	100%	98%	100%	100%	-				
Disbursement budget utilization rate	98%	99%	98%	98%	-				
Performance Indicator 2:									
Financial statements (per PD 1445) submitted to COA on time	100%	100%	-	-	-				
- 2015 (for the period covering 2014)	Submitted NLT March 31, 2016	Submitted February 28, 2015							
- 2016 (for the period covering 2015)	-	-	100%	-	-				
- 2017 (for the period covering 2016)	-	-	-	100%	-				
				Submitted NLT March 31, 2017					
Report on Ageing of Cash Advances submitted to COA on time	100%	100%	100%	100%	-				
	Submitted NLT December 1, 2015	Submitted December 1, 2015	Submitted NLT December 1, 2016	Submitted NLT December 1, 2017					
A.II. SUPPORT TO OPERATIONS (STO)						9,573	13,137	12,489	-
Performance Indicator 1: Quality Management System aligned with ISO 9001:2008 Standards									
2015 - Number of Core Team Members trained	25 Core Team Members trained	25 Core Team Members trained	-	-	-				

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MFO/ Performance Indicator Description (1)	Performance					Budget Allocation (P'000)			
	Year 2015		Year 2016 (4)	Year 2017 Targets		Year 2015 (Actual) (7)	Year 2016 (GAA) (8)	Year 2017	
	Target (2)	Actual (3)		Tier I (5)	Tier II (6)			Within the Ceiling (9)	Above the Ceiling (10)
2016 - 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						

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MFO/ Performance Indicator Description (1)	Performance					Budget Allocation (P'000)			
	Year 2015		Year 2016	Year 2017 Targets		Year 2015 (Actual) (7)	Year 2016 (GAA) (8)	Year 2017	
	Target (2)	Actual (3)		Tier I (5)	Tier II (6)			Within the Ceiling (9)	Above the Ceiling (10)
2017 - Documents for QMS approved	-	-	-	1. Quality Manual approved 2. QMS procedures approved 3. Work instructions and forms approved	-				
Performance Indicator 2: Mandated gender equality and women empowerment (GEWE) reports submitted on time	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 2013 Accomplishment Reports - January 2015 2. Comparative Report on the Compliance of NGAs to the GAD Budget Policy FY 2014-2016 - July 31, 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 4. GMEF Assessment Reports of 20 additional Agencies - December 2016	1. GAD Performance of the Philippines Based on the 2015 Accomplishment Reports - February 2017 2. Comparative Report on the compliance of NGAs to the GAD Budget Policy FY 2016-2018 - July 2017 3. 2014-2016 2nd Term 3-year Progress Report - November 2017 4. GMEF Assessment Reports of 20 additional Agencies - December 2017					
Performance Indicator 3: GMMS pilot-tested and implemented 2015 - Percentage of NGAs/GOCCs/SUCs oriented on GMMS (N=338)	50%	67.46%	-	-	-				
2016 - GMMS fully operationalized	-	-	100%	-	-				
2017 - GMMS maintained	-	-	-	100%	-				

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MFO/ Performance Indicator Description (1)	Performance					Budget Allocation (P'000)			
	Year 2015		Year 2016 (4)	Year 2017 Targets		Year 2015 (Actual) (7)	Year 2016 (GAA) (8)	Year 2017	
	Target (2)	Actual (3)		Tier I (5)	Tier II (6)			Within the Ceiling (9)	Above the Ceiling (10)
Performance Indicator 4: Research paper on Violence Against Women and their Children (VAWC) developed	-	-	100%	100%	-				
Performance Indicator 5: International commitments / events related to women and Gender and Development (GAD) attended	-	-	6	6	-				
A.III. OPERATIONS									
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT						18,258	8,250	14,575	-
Performance Indicator 1: Number of GAD Policies developed and issued or updated and disseminated	6	6	5	5	-				
Performance Indicator 2: Percentage of stakeholders who rate the policies as good or better	65%	84%	65%	65%	-				
Performance Indicator 3: Percentage of GAD policies that are updated, issued, and disseminated in the last 3 years	50%	50%	50%	50%	-				
MFO 2: GENDER AND DEVELOPMENT (GAD) TECHNICAL ADVISORY SERVICES						5,249	9,122	5,285	-
Performance Indicator 1: Number of technical assistance services provided	240	330	325	325	-				
Performance Indicator 2: Percentage of stakeholders who rate the technical advisory as good or better	65%	100%	100%	100%	-				
Performance Indicator 3: Percentage of requests for technical support responded to within 15 days	70%	100%	100%	100%	-				
Locally-Funded Project(s)						1,091	1,732	7,000	-
TOTAL						64,635	60,825	69,733	-

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