

FY 2016 PHYSICAL PLAN

Department : OTHER EXECUTIVE OFFICES (OEO)
 Agency : Philippine Commission on Women
 Operating Unit : NCR
 Organization Code (UACS) : 26 025 00 00000

Particulars	UACS CODE	2015 Accomplishments			Physical Targets (2016)				Variance	Remarks	
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. OPERATIONS											
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT											
Performance Indicator 1: Number of GAD Policies developed and issued or updated and disseminated		4	2	6	5	1	0	1	3	(1)	
Performance Indicator 2: Percentage of stakeholders who rate the policies as good or better		-	84%	84%	65%	-	-	-	65%	(19%)	
Performance Indicator 3: Percentage of GAD policies that are updated, issued and disseminated in the last 3 years		-	50%	50%	50%	-	-	-	50%	0	

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IMFO 2: GENDER AND DEVELOPMENT (GAD) TECHNICAL ADVISORY SERVICES		240	90	330	240	60	60	60	60	(90)	
Performance Indicator 1: Number of technical assistance services provided.											
Performance Indicator 2: Percentage of stakeholders who rate the technical advisory as good or better		73%	27%	100%	65%	100%	100%	100%	100%	(35%)	
Performance Indicator 3: Percentage of requests for technical support responded to within 15 days		70%	30%	100%	75%	100%	100%	100%	100%	(25%)	

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Part B											
Major Programs/Projects											
KRA No. 2 - Poverty reduction and empowerment of the poor and the vulnerable											
Support to Operations											
Mandated Gender Equality and Women Empowerment (GEWE) Reports submitted on time		-	100%	100%	100%	-	-	-	100%	0	
Percentage of NGAs/GOCCs/SUCs oriented on GMMS		-	100%	100%	100%	-	-	-	100%	0	
General Administration and Support Services											
Budget utilization rate:											
Obligation Budget Utilization Rate		-	98%	98%	100%	-	-	-	100%	0	
Disbursement Budget Utilization Rate		-	99%	99%	98%	-	-	-	98%	0	
Financial Reports submitted to COA within the prescribed periods		-	100%	100%	100%	-	-	-	100%	0	

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