

FORM A
DEPARTMENT PERFORMANCE ACCOMPLISHMENT
FY 2015

DEPARTMENT/AGENCY: COUNCIL FOR THE WELFARE OF CHILDREN

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2015 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (5)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (6)	ACCOMPLISHMENT RATE (7)	REMARKS (8)
Major Final Outputs (MFOs) / Operations						
MFO 1: Child Welfare Policy Services						
2015 Budget:						
Performance Indicator 1: No. of national plans and policies updated, issued and disseminated	18	10	PPD/LID	6 5 14	60%	6 – pertains to the resolutions adopted and issued by the Board 5 – pertains to the position papers submitted by the CWC to Congress on bills filled on children 14 – pertains to the comments and technical inputs provided by CWC to external partners Attached as supporting is the list titles of these resolutions, position papers and technical inputs.
Performance Indicator 2: Average % of national plans and policies rated by stakeholders as satisfactory or better	79%	80%	PPD/LID	-	-	Feedback from partners and stakeholders are usually taken within the 4 th quarter after the last resolution of the Board has been adopted. CWC usually send out feedback forms to member and partner agencies on the policies that were developed or issued by the Council. The results of the feedback forms are then tallied and analyzed to come-up with the rating/performance of CWC.
Performance Indicator 3: Average % of plans and policies reviewed within the last three (3) years	80%	80%	PPD/LID	100%	100%	For 2015, only the mid-term review of the 2 nd NPAC was programmed. This was conducted within the 1 st semester of the year.

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2015 TARGET	RESPONSIBLE BUREAUS/ OFFICES	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
GASS⁽³⁾						
2015 Budget						
A. BUR						
A1. Obligations BUR	100 % UTILIZATION	100% UTILIZATION		71.92% UTILIZATION AS OF 31 Oct. 2015	71.92% UTILIZATION AS OF 31 OCT. 2015	Submitted monthly obligations as of 30 Nov. 2015
A2. Disbursement BUR	90% DISBURSEMENT	100% DISBURSEMENT		85% DISBURSEMENT RATE	85% DISBURSEMENT RATE AS OF 31 OCT. 2015	Still updating
B. Submission of PFM to COA and DBM						
B1. BFAR	SUBMITTED EVERY 30TH OF THE SUCCEEDING MONTH AFTER EVERY QUARTER	SUBMITTED BEFORE THE REQUIRED DEADLINE		SUBMITTED REPORT AS OF 30 SEPT. 2015	75% SUBMITTED REPORT AS OF 30 SEPT. 2015	Submitted BFAR 1 and 1.a as of 30 Sept. 2015
B2. Report on Ageing Cash Advance	SUBMITTED IN NOVEMBER OF 2014	REPORT SUBMITTED NOVEMBER 2015		REPORT SUBMITTED TO COA DATED NOV. 15/2015	75% REPORT SUBMITTED TO COA	Submitted to COA as of Nov. 15/2015
B3. COA Financial Reports	FINANCIAL REPORTS SUBMITTED TO COA	FINANCIAL REPORTS SUBMITTED		SUBMITTED REPORTS AS OF 31 MARCH 2015	25% REPORTS SUBMITTED TO COA	Submitted to COA as of 31 March 2015 Report
C. APCPI	REPORT SUBMITTED ON AUG. 18, 2015	TO BE SUBMITTED		TO BE SUBMITTED AT THE END OF THE YEAR	75% ACCOMPLISHED	FOR SUBMISSION ON DEC. 29/2015
D. Submission of APP	SUBMITTED NOV. 26/2014	SUBMITTED		SUBMITTED DEC. 11/2015	100% ACCOMPLISHED	2015 APP SUBMITTED

Recommending Approval:

MARIA ALPHA A. LARGA

Planning Officer

Date

Prepared by:

ESTRELLA S. BABIDA

Budget Officer

Date

Approved by:

PATRICIA B. LUNA

Department Secretary/Agency Head

Date

Instructions to filling out Form A or the Department Performance Target/Accomplishment Report Form

- (1) All MFOs and Performance Indicators specified in the Performance-Improved Budget of an agency must be indicated in the Form A/A1. Hence, if the agency has 3 MFOs and 4 PIs per MFO, all 12 PIs must be indicated in the Form A/A1.
- (2) In addition to the STO indicators and targets indicated in the agency's FY 2015 PIB, agencies must include two Support-to-Operations Indicators, which are as follows:
 - a. One is the Quality Management System (QMS) for at least one core process certified by any international certifying body approved by the IATF or the submission of an Operations Manual covering selected core processes or areas of operation.
 - b. The second STO indicator can be one of the priority agenda of the agency head.
- (3) Five (5) common General Administrative Support Service (GASS) indicators, which are:
 - a. The Budget Utilization Rate (BUR), consisting of:
 - i. Obligations BUR, which computed as obligations against all allotments issued for FY 2015, including those released under the "GAA as a release document" policy; and
 - ii. Disbursement BUR, which is measured by the ratio of total disbursement (cash and non-cash, excluding personnel services) to total obligations for maintenance and other operating expenses (MOOE) and capital outlays (CO) in FY 2015.
 - b. Status of submission of the Cash Advance Liquidation Ageing Report and other financial requirements to COA as required by Section 41 of PD 1445;
 - c. Status of compliance with Agency Procurement Compliance and Performance Indicators System (APCPI) per GPPB Resolution No. 10-2012;
 - d. Status of submission of the Annual Procurement Plan (APP) consistent with the 2015 GAA to the GPPB pursuant to Administrative Order No. 46 (S.2015); and
 - e. Status of submission of Budget and Financial Accountability Reports (BFARs) to COA and DBM.
- (4) Remarks column should include brief and concise explanation or justification if the agency's target for FY 2015 is not met. Supporting document may be provided to further expound the given explanation/justification. Remarks column may also contain additional information (i.e. computation, percentage, and/or absolute figures) regarding the target and/or accomplishment.

List of policies adopted by the Board and RSCWCs, position papers submitted to Congress and technical inputs submitted to partners:

I. Policies adopted by the Board/RSCWC:

1. Implementing Rules and Regulations of Executive Order No. 138 - Amending Executive Order No. 58 (s. 2001) Adopting the Comprehensive Program Framework for Children in Armed Conflict, Strengthening the Council for the Welfare of Children and For Other Purposes
2. Terms of Reference for the National Steering Committee on Child Rights Advocacy
3. 2nd National Plan of Action Mid-Term Review Report and its recommendations
4. 2014 State of the Filipino Children Report and its recommendations
5. Comprehensive Program Framework for CSAC
6. RC/SCWC Resolutions relative to RCPWG coming from the following regions - Regions 1, 5, 9, 10, 11, CARAGA, ARMM

II. Position papers on the following

1. Bicameral report on National Children's Day and Month (Senate Level) and the request for concurrence from the Office of the Deputy Executive Secretary for Legislative Affairs (ODESLA) for the President's approval. (Now a law)
2. Request of concurrence with the approval of the consolidated enrolled bill SB No. 2488/ HB No.4462 re: law on safety of children aboard motorcycles. (Now a law)
3. Senate bills 2446, 2448, 2466, 2847 and 2502 relative to "An Act Providing Emergency Relief and Protection for Children During Disaster, Calamity and Other Emergency Situations".
4. Amendment to Quezon City's Executive Order 24 s. 2014 that created the QC Council for the Protection of Children and now calls for the rationalization of its composition.
5. House Bills Nos. 683 and 2042 / SB 607 and 1879 relative to Statutory Rape.
6. Draft "Proclamation Declaring February 14-29, 2016 as Children with Intellectual Disability Week".

III. Technical inputs/ comments on the following

1. Joint Memorandum Circular between the DILG and OPAPP re: Mainstreaming conflict-sensitivity, gender and development, child-friendliness and PWD inclusion in local development plans and programs in conflict-affected areas.
2. Hearing on the bills related to Rectification of Simulated Birth.
3. Proposed bills on protecting children from the harmful effects of mass media and cyberspace.
4. Proposed accession to the *Hague Convention on the Civil Aspects of International Child Abduction*.

5. Draft ASEAN Strategic Framework on Social Welfare and Development 2016-2020 including proposed program, projects and activities.
 - a. Review and assessment of the ASEAN Children's Forum as a platform for children's participation (focusing on effectiveness) for 2016;
 - b. Establish National Mechanisms to Respond to Child Protection Issues During Disaster (i.e. establishment of child-friendly spaces, organize national child protection working groups) for 2017;
 - c. Forum on the creation of Guidelines for the ASEAN adoption of Child-Friendly Cities (sharing of experiences including good practices on child-friendly city policies) for 2017.
6. Draft resolution creating a guide in the review and approval of all Inter-Agency Council Against Child Pornography's advocacy programs/ activities/ concepts and materials.
7. Draft primer of RA 9775 (Anti-Child Pornography) for the LGUs.
8. Draft Regional Plan of Action for the Elimination of Violence Against Children
9. Resolution to Prescribe Source Database of Block-listed Child Pornography Websites for the Immediate Blocking by Local Internet Service Providers from the Philippine Cyberspace
10. Resolution to Prescribe Selection Criteria for the Technology, Program or Software Solutions to be Installed by All Internet Service Providers.
11. Proposed Joint Memo Circular on "Guidelines in the Implementation of the HELP ME Convergence Program to Child Labor".
12. Draft ASEAN Guidelines for the Non-Violent approach to Child Rearing, Child Care and Development in all Settings;
13. Draft Guidelines for Providing Cash Incentives for Nutrition Action Officers in 2015
14. Draft DILG "Guidelines for LGUs on the Development of the Comprehensive Local Juvenile Intervention Program."