

DETAILS OF AGENCY PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

DEPARTMENT: DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
Agency : COUNCIL FOR THE WELFARE OF CHILDREN

Major Final Outputs/Responsible Bureaus	Performance Indicator 1	FY 2016 TARGET for PI 1	FY 2016 ACCOMPLISHMENT for PI 1	Performance Indicator 2	FY 2016 TARGET for PI 2	FY 2016 ACCOMPLISHMENT for PI 2	Performance Indicator 3	FY 2016 TARGET for PI 3	FY 2016 ACCOMPLISHMENT for PI 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Major Final Outputs (MFOs)										
Major Final Output 1:										
Policy and Planning Division	No. of national plans and policies updated, issued and disseminated	13	11	Average % of national plans and policies rated by stakeholders as satisfactory or better	80%	80%	Average % of plans and policies reviewed within the last three (3) years	80%	80%	On performance indicator #1 - There were two agenda items that the Board did not approve and referred back to the Technical Management Group (TMG) and appropriate structure.
Localization and Institutionalization Division										
B. General Administration and Support Services (GASS)										
BUA	Obligations BUA	100% obligations	99.49%	Disbursement BUA	93.62% utilization					
Administrative and Finance Division										
Submission PFM to COA and DBM	BFARS	Submitted on time	As of Dec. 31/2016 report submitted Feb. 1/2016	Report on Ageing Cash Advance	Submitted on time	As of December 31, 2016 report submitted on Jan. 3, 2017	COA Financial Reports	Submitted on time	As of December 31, 2016 report submitted on Feb. 14, 2017	
Administrative and Finance Division										
APCPI and APP	APCPI	December 12, 2016		APP	November 30, 2016					

Recommending Approval:

Maria Alpha A. Lupa
MARIA ALPHA A. LUPA
Planning Officer III

Date

Prepared by:

Estrella S. Barbida
ESTRELLA S. BARBIDA
Administrative Officer V

Date

Approved by:

Patricia B. Luna
PATRICIA B. LUNA
Executive Director

Date

FORM A 1
DETAILS OF BUREAU/DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT: DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

ANNEX 2

BUREAU/DELIVERY UNIT: COUNCIL FOR THE WELFARE OF CHILDREN

Major Final Outputs/Responsible Bureaus or Delivery Unit	Performance Indicator 1										REMARKS
(1)	(2)										(8)
A. Major Final Outputs/Operations											
MFO 1 : CHILD WELFARE POLICY SERVICES											On performance indicator #1: There were two agenda items that the Board did not approve and referred back to the Technical Management Group (TMG) and appropriate structure.
Policy and Planning Division	No. of national plans and policies updated, issued and disseminated										
Localization and Institutionalization Division											
B. General Administration and Support Services											
(GASS)											
Bureau 1											
Bureau 2											
Bureau 3											On performance

Prepared by: *Maria Alpha A. Larega*

MARIA ALPHA A. LAREGA
 Planning Officer III
 Date

Approved by: *Patricia B. Luna*

PATRICIA B. LUNA
 Executive Director
 Date

DETAILS OF AGENCY PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

DEPARTMENT : DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
Agency : COUNCIL FOR THE WELFARE OF CHILDREN

Major Final Outputs/Responsible Bureaus	Performance Indicator 1	FY 2016 TARGET for PI 1	FY 2016 ACCOMPLISHMENT for PI 1	Performance Indicator 2	FY 2016 TARGET for PI 2	FY 2016 ACCOMPLISHMENT for PI 2	Performance Indicator 3	FY 2016 TARGET for PI 3	FY 2016 ACCOMPLISHMENT for PI 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Major Final Outputs (MFOs)										
Major Final Output 1: Policy and Planning Division Localization and Institutionalization Division	No. of national plans and policies updated, issued and disseminated	13	11	Average % of national plans and policies rated by stakeholders as satisfactory or better	80%	80%	Average % of plans and policies reviewed within the last three (3) years	80%	80%	On performance indicator #1. There were two agenda items that the Board did not approve and referred back to the Technical Management Group (TMG) and appropriate structure.
B. General Administration and Support Services (GASS)										
BUR Administrative and Finance Division	Obligations BUR	100% obligations	99.49%	Disbursement BUR	100% disbursement	67.51%				
Submission PFM to COA and DBM	BRARs	Submitted on time	As of Dec. 31/2016 report submitted Feb. 1/2017	Report on Ageing Cash Advance	Submitted on time		COA Financial Reports			
Administrative and Finance Division		Submitted on time	As of Nov. 15, 2016 Report submitted on Dec. 1, 2016 to COA							
Report on Ageing Cash Advance		Submitted								
APCI and APP		Submitted	Dec. 12, 2016 (APCP) Nov. 30, 2016 (APP)							

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Date

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Date

17 Mar 17