

Department Performance Targets

Form A - Annex 1

Department: Department of Social Welfare and Development

Agency: INTERCOUNTRY ADOPTION BOARD (ICAB)

as of End December 2014

MFOs and Pis	Department 2013 Actual Accomplishment	Department 2014 Target	Responsible Offices	Department 2014 Actual Accomplishment	Accomplishment Rate	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. MAJOR FINAL OUTPUTS (MFOs)						
MFO 2 Social Protection Services						
Entrustment Services						
2013 Budget	21,819,499.54					
2014 Budget		17,499,000.00		19,230,596.17	109.90%	
Performance Indicator 1 No. of intercountry adoption cleared children entrusted to intercountry adoptive parents	433	300	1. Office of the Executive Director 2. Board 3. ICPC 4. Secretariat Operations SWO V SWO IV Family Resource Unit (Regular and Relative) Child Welfare Unit Special Projects Unit PDU Liaison Service Unit Records Unit Admin Unit/Finance	415	138%	
Performance Indicator 2 Percentage of the number of adoption entrustments that suffered disruption	0.93%	Not More than 3%	Board Secretariat -Office of the Executive Director - Operations - Admin - Budget and Finance	0.052%		Disruption of placement may not necessarily be placement of children in current year but in previous years. ICAB envisions that ALL placements will be positive, mutually satisfying to both parties and conclude in the finalization of the adoption.

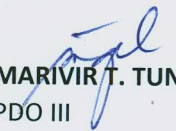
MFOs and Pis	Department 2013 Actual Accomplishment	Department 2014 Target	Responsible Offices	Department 2014 Actual Accomplishment	Accomplishment Rate	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. MAJOR FINAL OUTPUTS (MFOs)						
Performance Indicator 3						
Percentage of ICA cleared children matched within 10 days of receipt of the clearance	170%	90% (459)	Board Secretariat - Operations - Admin - Budget and Finance	102.5% (488)	106%	Children cleared under the category of Special Needs/Special Home Finding due to being older children 5 years old and above; sibling group of 2-8 sibling group which will require Special Home Recruitment as there are no available approved PAPs in the Roster of Approved Applicants (RAA). Thus these children will not be matched within 10 days from receipt of their dossier.
MFO 4 Regulatory Function						
Regulation of Foreign Adoption Agencies						
2013 Budget	3,833,712.47					
2014 Budget		6,404,900.00		6,499,151.81	101.47%	
Performance Indicator 1						
No. of new accreditation and re-accreditation application processed	10	18	Board Secretariat - Operations - Admin - Budget and Finance	18	100%	All 18 Foreign Adoption Agencies (FAAs) were visited for re-accreditation/re-authorization but the Board resolved not to re-accredit or re-authorize one FAA (Resources for Life, Hawaii) to participate in the Philippine ICA Program.
Performance Indicator 2						
No. of accredited agencies not meeting ICAB standards	1	2	Board Secretariat - Operations - Admin - Budget and Finance	2	100%	Two (2) of ICAB's accredited Foreign Adoption Agencies found not compliant to ICAB standards, rules and regulations
Performance Indicator 3						
No. of accredited agencies which have been subject to appraisal and compliance audit in the last 3 years.	55	55	Board Secretariat - Operations - Admin - Budget and Finance	54	100%	Total number of Foreign Adoption Agencies monitored for compliance to ICAB's standards and requirements. Two (2) Foreign Adoption Agency in USA merged into one adoption agency.

MFOs and Pis	Department 2013 Actual Accomplishment	Department 2014 Target	Responsible Offices	Department 2014 Actual Accomplishment	Accomplishment Rate	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)
B. General Administration and Support Services (GASS)						
Budget 2013	9,599,970.91					
2014 Budget		12,341,146.95		11,851,203.87	96.03%	
Performance Indicator 1						
Budget Utilization Rate(BUR)	97.99%	95%	Board Secretariat - Operations - Admin - Budget and Finance	98.50%	103.68%	
A. MAJOR FINAL OUTPUTS (MFOs)						
Performance Indicator 2						
a. Submission to COA of Financial Statements for FY 2013 (not later than February 14)	90%	90%	Secretariat - Operations - Admin - Budget and Finance	80%	89%	Final submission to COA on March 5, 2014 due to material adjustments in recording financial transactions which were allowed by COA.
b. Submission to COA of report on Ageing of Cash Advances (cut-off date 15 Nov 2014) (Submission not later than Dec 1, 2014)	90%	90%	Secretariat - Operations - Admin - Budget and Finance	95%	106%	Submitted to COA November 27, 2014


Recommendign Approval:

Prepapred by:

Approved by:


MARIVIR T. TUNGOL
 PDO III
 Date: 02-09-2015


ANGELITA N. GUERINIA
 Administrative Officer V- Budegt
 Date: _____


BERNADETTE B. ABEJO
 Executive Director
 Date: _____

BBA/ANG/MTT/marvzfiles:oldfaithful:dbmreport:PBB2014:PBBForm A Annex1 MC2014-01 as of dec2014/02092014