

ANNEX 2

**FORM A
DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT
FY 2016**

DEPARTMENT/AGENCY: INTERCOUNTRY ADOPTION BOARD (ICAB)

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2015 ACTUAL ACCOMPLISHMENT	DEPARTMENT/AGENCY FY 2016 TARGET	RESPONSIBLE BUREAUS/ OFFICES	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
Major Final Outputs (MFOs) / Operations						
MFO 1: Regulatory Function: Regulation of Foreign Adoption Agencies						
2016 Budget:	P7,467,969.63	Php 7,598,000.00		Php 7,199,334.03	94.75%	
Performance Indicator 1: No. of new accreditation and re-accreditation application processed	22	12	Board Secretariat - Operations - Admin - Budget and Finance - Planning & Development	12	100%	All 12 Foreign Adoption Agencies (FAAs) were visited for re-accreditation/re-authorization and found to be compliant to ICAB rules, regulations, standards and requirements.
Performance Indicator 2: No. of accredited agencies not meeting ICAB standards	0	1	Board Secretariat - Operations - Admin - Budget and Finance - Planning & Development	1	100%	During the year, one (1) Foreign Adoption Agency was found to be not compliant to the standards of ICAB and was not granted renewal of accreditation.
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 - Planning & Development	55	100%	Total number of Foreign Adoption Agencies monitored for compliance to ICAB's standards and requirements.

MFO 2: Entrustment Services						
2016 Budget:	Php24,229,934.35	Php 25,643,000.00		Php25,361,495.54	95.90%	
Performance Indicator 1: No. of intercountry adoption cleared children entrusted to intercountry adoptive parents	368	330	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	316	96%	The target of children entrusted to their Prospective Adoptive Parents of 330 was not accomplished during the year under review rather only 316 or 96% was realized. The number of entrusted children is based on the number of Prospective Adoptive Parents (PAPs) accepting child referrals and considers the timeline in processing of entry visa or travel documents of the children which varies depending on the Receiving Country's immigration laws/policies. The number of children entrusted for the 1 st and 2 nd quarter were those accepted in the last quarter of the previous year or in the 1 st quarter of 2016 but travel documents/entry visa were issued only during the 1 st or 2 nd quarter of 2016. Further, there were changes in the processing of the travel documents of these children e.g. passport, visa medical and visa issuance which contributed to the less number of entrustment of children.
Performance Indicator 2: Percentage of the number of adoption entrustments that suffered disruption	2% or 8 of 368	Less than 3% of 330 or 10 of 330	Board Secretariat -Office of the Executive Director - Operations - Admin - Budget and Finance - Planning & Development Unit	2.53163% 8 of 316	84%	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.
Performance Indicator 3: Percentage of ICA cleared children matched within 10 days of receipt of the clearance	93.25%	90%	Board Secretariat -Office of the Executive Director - Operations - Admin - Budget and Finance	91.12%	101%	The target number of children cleared for ICA matched within 10 days from receipt of the child's dossier and clearance was not accomplished during the because there were children cleared during the year with inconsistent information or lacking documentary requirements requiring for the concerned CCA to clarify the inconsistent information and submit the lacking documents. Further, children cleared under the category of

			- Planning & Development Unit			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
STO ⁽²⁾						
2016 Budget:						
a. STO Indicator for the priority of the agency head						
b. QMS Certification or ISO-aligned QMS Documentation	100% Agency Operation Manual	ICAB QMS Manual	Board Secretariat -Office of the Executive Director - Operations - Planning & Development Unit - Admin - Budget and Finance	ICAB QMS Manual and PAWIM	100%	
GASS ⁽³⁾	99.78%	90%	-Office of the Executive Director - Accounting - Budget -Admin	90.28%	100%	
2016 Budget						
A. BUR						
A1. Obligations BUR	99.43%	90%	- Office of the Executive Director - Operations, -Admin - Budget - Accounting -PDU	95.47%	106%	

A2. Disbursement BUR	99.07%	90%	- Office of the Executive Director - Operations, -Admin - Budget - Accounting -PDU	99%	110%	
B. Submission of PFM to COA and DBM						
B1. BFAR	100%	100%	- Office of the Executive Director - Operations, - Admin - Budget - Accounting -PDU	100%	100%	
B2. Report on Ageing Cash Advance	72%	90%	- Office of the Executive Director - Operations, - Admin - Budget - Accounting -PDU	100%	111%	Report was submitted to COA on November 29, 2016
B3. COA Financial Reports	90%	90%	- Office of the Executive Director - Operations, - Admin - Budget - Accounting -PDU	100%	111%	
C. APCPI	100%	100%	- Office of the Executive Director - Operations, - Admin - Finance (Acctg/Budget/Cashier) - PDU	100%	100%	

D. Submission of APP	100%	100%	<ul style="list-style-type: none"> - Office of the Executive Director - Operations, - Admin - Finance (Acctg/Budget/Cashier) - PDU 	100%	100%	
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Date


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