

MFOs and Pis	Department 2014 Actual Accomplishment	Department 2015 Target	Responsible Offices	Department 2015 Actual Accomplishment	Accomplishment Rate	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>A. MAJOR FINAL OUTPUTS (MFOs)</b>						
MFO 2 Social Protection Services						
Entrustment Services						
2014 Budget	18,420,000.00					
2015 Budget		24,455,000.00		21,114,120.12	86.34%	
<b>Performance Indicator 1</b>						
No. of intercountry adoption cleared children entrusted to intercountry adoptive parents	415	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	329	110%	The number of entrusted children is based on the number of Prospective Adoptive Parents (PAPs) accepting a child referral and in 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 <sup>st</sup> and 2 <sup>nd</sup> quarter were those accepted in the last quarter of the previous year or in the 1 <sup>st</sup> quarter of 2015 but travel documents/entry visa were issued only during the 1 <sup>st</sup> or 2 <sup>nd</sup> quarter of 2015.
<b>Performance Indicator 2</b>						
Percentage of the number of adoption entrustments that suffered disruption	0.81% or 3	3%	Board Secretariat -Office of the Executive Director - Operations - Admin - Budget and Finance	4	0.01%	Disruption of placement may not necessarily be placement of children in current year but in previous years. ICAB envisions that <b>ALL</b> placements will be positive, mutually satisfying to both parties and conclude in the finalization of the adoption.

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<b>A. MAJOR FINAL OUTPUTS (MFOs)</b>						
<b>Performance Indicator 3</b>						
Percentage of ICA cleared children matched within 10 days of receipt of the clearance	101.31% or 465	90%	Board Secretariat - Operations - Admin - Budget and Finance	314 of 332	95%	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						
2014 Budget	6,742,000.00					
2015 Budget		7,468,000.00		7,300,324.72	97.75%	
<b>Performance Indicator 1</b>						
No. of new accreditation and re-accreditation application processed	17	18	Board Secretariat - Operations - Admin - Budget and Finance	22	122%	All 22 Foreign Adoption Agencies (FAAs) were visited for re-accreditation/re-authorization and found to be compliant to ICAB rules, regulations, standards and requirements.
<b>Performance Indicator 2</b>						
No. of accredited agencies not meeting ICAB standards	2	2	Board Secretariat - Operations - Admin - Budget and Finance	0	0%	Two (2) of ICAB's accredited Foreign Adoption Agencies found not compliant to ICAB standards, rules and regulations
<b>Performance Indicator 3</b>						
No. of accredited agencies which have been subject to appraisal and compliance audit in the last 3 years.	55	51	Board Secretariat - Operations - Admin - Budget and Finance	52	101%	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 and another 2 Denmark based FAA merged into one, thus the total FAA monitored was 52.

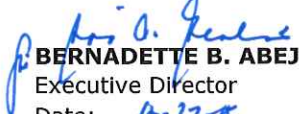
<b>B. General Administration and Support Services (GASS)</b>						
2014 Budget	12,990,681.00					
2015 Budget		12,370,733.00		9,952,944.09	80.45%	
<b>Performance Indicator 1</b>						
Budget Utilization Rate(BUR)	97.99%	95%	Board Secretariat - Operations - Admin - Budget and Finance	Total Allotment: P44,293,733.00 Obligations Incurred: P38,366,488.99	86.62%	Non receipt of billings/statement of account from suppliers of goods and services resulted in 86.62% obligations as of November 20, 2015.
<b>Performance Indicator 2</b>						
a. Submission to COA of Financial Statements for FY 2013 (not later than February 14)	90%	90%	Secretariat - Operations - Admin - Budget and Finance	Submitted on March 10, 2015	100%	Due to revisions of Financial Statements in compliance to Unified Accounts Code Structures (UACS) and Philippine Public Sector Accounting Standards which are being implemented effective 2014.
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	Submitted December 3, 2015	72%	The 28% unliquidated balance of cash advance represent mostly current cash advances which are revolving fund pertaining to pre-adoptive cost/pre-travel expenses and summer hosting program. However these Cas are being closed at year end.

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