



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

OUTPUTS	DEPARTMENT BUDGET FY 2016 (in million)	OVERALL RESULTS ASSESSMENT						
		SERVICE / PRODUCT RESULTS						
		PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT	RATING		
<b>MAJOR FINAL OUTPUTS</b>								
<b>Rstorative Justice and Welfare Policy Services for Children at Risk and Children in Conflict with Law</b>	Php57.960	Number of national policies, plans and programs developed, issued, disseminated and updated	31 policies, plans, programs	30 policies, plans, programs	32 policies, plans, programs	<b>107%</b>		
		Average percentage of national plans and policies rated by stakeholders as good or better	100%	75%	95%	<b>127%</b>		
		Average percentage of plans and policies developed, issued, disseminated and updated in the last three years	41%	25%	50%	<b>200%</b>		
		Number of LGUs with local juvenile intervention programs	12,105 LGUs	10,145 LGUs	13,949 LGUs	<b>137%</b>		
		Average percentage of local juvenile intervention programs integrated in local development and investment plans	66.90%	50%	59% 5,997 out of 10,145 LGUs	<b>118%</b>		
		Average percentage of local juvenile intervention programs formulated and implemented in the last three years	66.90%	10%	59% 5,997 out of 10,145 LGUs	<b>591%</b>		
<b>STO and GASS</b>								
<b>SUPPORT TO OPERATIONS</b>		Posting of Quality Management System ISO 9001:2008 Certificate or Quality Manual and Quality Procedures/ PAWIM	100%	100%	100%	<b>100%</b>		
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	Php13.124	Budget Utilization Rate						
		Obligations BUR Ratio of total obligations against all allotments.	84%	100%	93%	<b>93%</b>		
			Php18,537,399		Php116,918,640			
			Php22,004,101		Php126,109,998			
		Disbursements BUR Ratio of total disbursement to total obligations.	93%	100%	63%	<b>63%</b>		
			Php17,320,535		Php53,552,202			
			Php18,537,399		Php84,821,618			
		Public Financial Management reporting requirements of COA and DBM						
		Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	<b>100%</b>		
		Report on Ageing Cash Advance	100%	100%	100%	<b>100%</b>		
COA Financial Reports	100%	100%	100%	<b>100%</b>				
APCPI	100%	100%	100%	<b>100%</b>				
Submission of APP	100%	100%	100%	<b>100%</b>				

Source: Agency Form A/A-1; Assessment of DBM BMB-B

The Juvenile Justice and Welfare Council is a policy-making, coordinating and monitoring body on the implementation the Juvenile Justice and Welfare Act, through its members and coordinating agencies. (Revised IRR of RA 9344 as amended by RA 10630)