enile Justice nd Welfare Council	OUTPUTS	DEPARTMENT BUDGET FY 2017 (in million)	OVERALL RESULTS ASSESSMENT SERVICE / PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	FY 2017 ACTUAL ACCOMPLISHMENT	RATI
	MAJOR FINAL OUTPUTS						
	Restorative Justice and Welfare Policy Services for Children at Risk and Children in Conflict with Law	Php65.805	Number of national policies, plans and programs developed, issued, disseminated and updated	32 policies, plans, programs	33 policies, plans, programs	39 policies, plans, programs	118
he Juvenile Justice and fare Council is olicy-making, rdinating and intoring body on the			Average percentage of national plans and policies rated by stakeholders as good or better	95%	75%	86%	115
			Average percentage of plans and policies developed, issued, disseminated and updated in the last three years	50%	25%	25%	101
			Percentage increase in number of local government units (LGUs) with Comprehensive Local Juvenile Intervention Programs (CLJIP) adopted through a resolution		400 LGUs	680 LGUs	170
			Percentage increase in local government units (LGUs) with at least 1% of IRA utilized on CLJIP implementation		400 LGUs	585 LGUs	146
			Percentage increase in the number of LGUs provided with Technical Assistance on the development of their 3 year Comprehensive Local Juvenile Intervention Programs in the last two years		20%	43%	214
	\$53550000000000000000000000000000000000	TO ASSUME SHADOW AND	TARGET AND THE STATE OF THE STA	NO. NOT A SECURIT OF THE PARTY	AVAILANTA AND ENGINEERING RANGED CHARLES AND ENGINEERING AND THE CONTRACT OF T	THE PERSON AND THE PE	STATE OF THE PERSON
the	STO and GASS						
he ntation renile and Act,	SUPPORT TO OPERATIONS		Posting of ISO 9001 Quality Management System Certificate or Approved ISO- aligned documentation and implementation	100%	100%	0%	0%
the entation evenile te and re Act, egh its ers and	SUPPORT TO	Php19.749	Management System Certificate or Approved ISO- aligned documentation and	100%	100%	0%	0%
the entation venile e and re Act, gh its ers and nating cies.	SUPPORT TO	Php19.749	Management System Certificate or Approved ISO- aligned documentation and implementation Budget Utilization Rate Obligations BUR	93%	100%	84%	
the entation venile e and re Act, gh its ers and nating acies. d IRR of 444 as	SUPPORT TO	Php19.749	Management System Certificate or Approved ISO- aligned documentation and implementation Budget Utilization Rate	93% Php116,918,640		84% Php52,484,098	
the entation venile e and e Act, gh its ers and nating cies. d IRR of 44 as d by RA	SUPPORT TO	Php19.749	Management System Certificate or Approved ISO- aligned documentation and implementation Budget Utilization Rate Obligations BUR Ratio of total obligations against all allotments.	93% Php116,918,640 Php126,109,998	100%	84% Php52,484,098 Php62,683,388	0% 84°
ne ntation enile and Act, h its s and ating ies. IRR of 14 as by RA	SUPPORT TO	Php19.749	Management System Certificate or Approved ISO- aligned documentation and implementation Budget Utilization Rate Obligations BUR Ratio of total obligations against all allotments. Disbursements BUR Ratio of total disbursement	93% Php116,918,640		84% Php52,484,098	849
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the entation venile e and e Act, gh its ers and nating cies. d IRR of 44 as d by RA	SUPPORT TO OPERATIONS GENERAL ADMINISTRATIVE	Php19.749	Management System Certificate or Approved ISO- aligned documentation and implementation Budget Utilization Rate Obligations BUR Ratio of total obligations against all allotments. Disbursements BUR Ratio of total disbursement to total obligations. Public Financial Management Budget and Financial Accountability Reports (BFARS) Report on Ageing of Cash	93% Php116,918,640 Php126,109,998 63% Php53,552,202 Php84,821,618 reporting requirements 100%	100% 100% of COA and DBM 100%	84% Php52,484,098 Php62,683,388 96% Php50,466,067 Php52,484,098	96°
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100%

100%

Submission of APP non-CSE

Submission of APCPI

100%

100%

100%

100%

100%

100%

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