

Form-A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT) -As of December 31, 2016-Revised

DEPARTMENT:**NATIONAL COMMISSION FOR CULTURE AND THE ARTS (NCCA) - Proper**

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/ AGENCY FY2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/ DELIVERY UNITS (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A.						
B. Major Final Outputs (MFOs) / Operations						
MFO 1: POLICY SERVICES						
2016 Budget [per Obligations Incurred] :			PHP 33.625 Million			
Performance Indicator 1.1: [quantity] Number of Policies developed and Issued or updated and disseminated	21	5	NCCA Office of the Chairman & Office of the Executive Director; Policy/Plan Formulation and Programming Division (PPFPD) together with the four(4) Sub – Commissions and Nineteen(19) National Committees; Program Monitoring and Evaluation Division; NEFCA Division; and, Administrative Division	8	160%	Developed various culture and arts policies which were approved by NCCA Board of Commissioners
Performance Indicator 1.2: [quality] % of stakeholders who rate the policies as good or better	100%	90%		100%	100%	To measure the stakeholder's ratings towards the NCCA policies and project performance , a random sampling was conducted and a Likert Scale was used to measure the answers of the respondents : 5=() Very Good, 4=() Good, 3= () Average, 2= () Poor, 1= () Very Poor .
						As a result, 100% of the survey respondents have rated the policies of NCCA positively with a

Performance Indicator 1.3: [timeliness] % of policies that are updated, issued and disseminated in the last 3 years						mean score of 4.5 or equivalent to VERY GOOD, in terms of their relevance in either establishing culture as pillar for sustainable development, in advancing creativity and diversity of artistic expression, and/or in promoting strong sense of nationhood and pride in being Filipino through culture and arts. The same set of respondents have also rated the NCCA project performance to be 4.4as well or an equivalent mean score of Good rating.
	168% (32 policies)	100% (16 policies)		25 policies	156%	Policies in the last 3 years (2013,2014, 2015) that were disseminated in 2016

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A.		B. Major Final Outputs (MFOs) / Operations					
		MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS					
		2016 Budget [per Obligations Incurred] :		Php 16,748 Million			
Performance Indicator Set 1: Initiatives for the Conservation of Culture and Arts							
Performance Indicator 2.1.1: [quantity] Number of project proposals reviewed		1461	700	Office of the Chairman [which includes Internal Affairs Office (IAO)]; Office of the Executive Director; the PPFPD with the 4 subcommission sections, the Eligibility & Grants Processing Unit (EGPU), and, Institutional Programs	1,386	198%	Project Proposals reviewed and evaluated as of December 31 includes " walk in" proposals implemented in 2016 [such as those from NCCA institutional programs under the Speakers & Resource Persons Bureau Program/ Outreach Program / Culture & Diplomacy Program & Technical Assistance Program and others].
Performance Indicator 2.1.2: [quantity] Number of Project Proposals Funded		960	650	Office of the Chairman [including the IAO]; Office of the Executive Director; the PPFPD with the 4 subcommission sections, EGPU, and, Institutional Programs; and the NEFCA Division	838	129%	Project Proposals funded as of December 31, includes approved competitive grants, various institutional programs and "walk in" proposals implemented in 2016 [such as those funded under the Speakers & Resource Persons Bureau Program/ Outreach Program / Culture & Diplomacy

							<i>Program & Technical Assistance and others].</i>
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MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/ AGENCY FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/ DELIVERY UNITS (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS
A.						
B. Major Final Outputs (MFOs) / Operations						
MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS						
Performance Indicator 2.1.3: <i>[quality]</i> % of stakeholders who rate the NCCA projects as good or better	100 %	90%	Program Monitoring and Evaluation Division (PMED)	100%		To measure the stakeholder's ratings towards the NCCA policies and project performance , a random sampling was conducted and a Likert Scale was used to measure the answers of the respondents : 5=() Very Good, 4=() Good, 3= () Average, 2= () Poor, 1= () Very Poor . As a result, 100% of the survey respondents have rated the policies of NCCA positively with a mean score of 4.5 or equivalent to VERY GOOD, in terms of their relevance in either establishing culture as pillar for sustainable development, in advancing creativity and diversity of artistic expression, and/or in promoting strong sense of nationhood and pride in being Filipino through culture and arts. The same set of respondents have also rated the NCCA project performance to be 4.4as well or an equivalent mean score of Good rating.
Performance Indicator 2.1.4: <i>[Timeliness]</i> % of valid supplier invoices paid within 15 days (referring to project	155% (3,722)	100% (2,640)	Office of the Chairman [including the IAO]; Office of the Executive Director; the PPFPD	3,872	146%	Claims with complete documentation were processed within 15 days <i>[subject to the availability of funds]</i>

<i>grants)</i>			with the 4 subcommission sections, EGPU, and, Institutional Programs; and the NEFCA Division			
Performance Indicator Set 2: Oversight of Endowment Fund Investment Manager						
Performance Indicator 2.2.1: [quantity] Average Value of Assets under Administration	Php 1.82 billion	Php 1.828 billion	Office of the Executive Director as facilitated by the NEFCA Division	Php 1.883 billion		Pending the approval and execution of the Service Legal Agreement (SLA) which will constitute the operational investment detail of the Seed Capital, the NEFCA investments are now transferred to the BTr-NCCA Trust Account at the Land Bank of the Philippines and currently placed into the BTr Treasury Single Account (TSA) with interest of 2% (gross) p.a.
Performance Indicator 2.2.2: [quantity] Number of evaluation reviews of the fund manager's performance	7 times	4-6 times		12 times		The No of evaluation reviews conducted will depend on the projected recording of interest rates based on the renewal of investment portfolio which are currently on a monthly /quarterly basis
Performance Indicator 2.2.3: [quality] Risk adjusted annual rate of return as a ratio to the average Bangko Sentral ng Pilipinas overnight deposit rate	32%	56%		36.02%		According to the Landbank of the Philippines (LBP) our investment manager, A reported lower risk in the annual rate of return is a positive indication of a careful management of investment
Performance Indicator 2.2.4:	100% completed	95% completed within		100% completed		

<i>[Timeliness]</i> % of performance evaluation reviews completed within 5 days of the end of each month	within 3 days	5 days of the end of each month		within 5 days of the end of each month		
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C. Support to Operations (STO)						
2016 Budget / per Obligations Incurred/ :						
Performance Indicator 1: <i>(quantity)</i> <i>QMS Certification Indicator</i> Plans formulated through stakeholders consultation meetings conducted by the end of 2015	Five (5) plans formulated	<i>New indicator for 2016</i>	Board of Commissioners ; Office of the Executive Director; Policy/Plan Formulation and Programming Division (PPFPD)			
Performance Indicator 2: <i>(quantity)</i> Approval and adoption of the Philippine Cultural Statistic Framework by the NCCA Board of Commissioners by the end of December 2015	100% Approved Philippine Cultural Statistics Framework by the NCCA Board of Commissioners last November 16, 2015.	<i>New indicator for 2016</i>	Board of Commissioners; Office of the Executive Director; Policy /Plan Formulation and Programming Division (PPFPD)			

Performance Indicator 1: <i>(quantity)</i> <i>QMS Certification Indicator</i> Submission of ISO Aligned Documentation of NCCA QMS for One Core Process as Evidenced by the Presence of the following documents <ul style="list-style-type: none"> • Approved Quality Manual • Approved Procedures and Work Instructions Manual 		100% submitted	Office of the Chairman Office the Executive Director; Policy /Plan Formulation and Programming Division (PPFPD) Program Monitoring and Evaluation Division(PMED) Administrative Division	100% submitted	100%	
Performance Indicator 2: <i>(quantity)</i> No. of plans crafted by the end of 2016		5 culture and arts plan crafted	Board of Commissioners; Office of the Executive Director; Plan/Policy Formulation and Programming Division (PPFPD)	12 culture and arts plan crafted	240%	

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D. General Administration and Support Services (GASS)						
2016 Budget [per Obligations Incurred]:			Php 45.083M			
A. BUDGET UTILIZATION RATE (BUR)						
A.1 Obligations BUR (Budget Utilization Rate	Budget Utilization Rate (BUR) ; <u>GAA 101</u> Total Obligations Php 39.754M <i>vis-a-vis</i> Total Allotment Released Php 97.882M = 40.6% utilization rate	90% utilized	Administrative and Finance (GAA) Division, PPFDP, NEFCA Division, i.e., <i>[NCCA GAA / NEFCA Office and its Budgeting, Accounting, and Cashiering Sections]</i>		Budget Utilization Rate Formula used : <u>GAA 101</u> Total Obligations Php 184.279 M <u>Total Allotment Released</u> Php 241.484 M = 76.3 % utilization rate <u>NEFCA 151</u> Total Obligations Php 676.952M <u>Total Allotment</u>	The low utilization rate particularly for the locally-funded projects was due to the difficulty in looking for Non-Governmental Organizations (NGOs) or Civil Society Organizations (CSOs)-partners to implement the projects. Since these NGOs/CSOs, as implementing entities or beneficiaries of government funds, are now being subjected to DSWD accreditation process per DSWD-NCCA Memorandum of Understanding signed

	<u>NEFCA 151</u> Total Obligations Php 564.361 M <i>Vis-a-vis</i> Total Allotment Released Php 667.449M = 84.6 utilization rate				Released Php 678.778M = 99.7% utilization rate	on March 2, 2016. Accordingly, it will take three (3) months for DSWD to accredit an organization and issue the corresponding certification.
A.2 Disbursement BUR (Budget Utilization Rate)	<i>Disbursement Utilization Rate</i> (net of PS) <u>GAA Fund 101</u> Total Disbursement Php 13.847 M <i>Vis-a-vis</i> Total Obligations Php 19.279 M = 71.8% <u>NEFCA Fund 151</u> Total Disbursement Php 460.062 <i>Vis-a-vis</i> Total Obligations Php 556.622M = 82.7 %	90% utilized			<i>Disbursement Utilization Rate</i> (net of PS) <u>GAA Fund 101</u> Total Disbursement Php 71.628 M Total Obligations Php 163.301 M = 43.9 % <u>NEFCA Fund 151</u> Total Disbursement Php 223.940 M Total Obligations Php 665.636 M = 33.6 % %	NGOs/CSOs submitted to DSWD for accreditation, were mostly accredited on the last quarter of 2016. Others are still pending with DSWD either for validation/deliberation Likewise the delay in the issuance of their accreditation papers caused the delay in the obligation and payment of grants -See attached additional explanation for low BUR-

B. Submission of PFM to COA and DBM						
B.1 Performance Indicator 1: (Timeliness) Submission of Budget Accountability Reports	100% submitted	100% submitted	Administrative and Finance (GAA) Division and NEFCA Division	100% submitted		Budget Accountability Reports and Financial Accounting Reports were submitted within the mandated time as required by rules and regulations
B.2 Performance Indicator 1: (Timeliness) Submission to COA of Report of "Ageing Cash Advances" for transactions as of November 15, 2015	100% submitted	100% submitted	Administrative and Finance (GAA) Division and NEFCA Division	100% submitted		Submitted within the mandated time as required by rules and regulations
B.3 Performance Indicator 1: (Timeliness) Submission to COA by the NCCA of its financial statements and all reports and documents for audit within the mandated time as required by rules and regulations	100% submitted	100% submitted	Administrative and Finance (GAA) Division and NEFCA Division	100% submitted		Submitted within the mandated time as required by rules and regulations
C. APCPI Submission of APCPI	100% submitted	100% submitted	Administrative and Finance (GAA) Division and NEFCA Division	100% submitted		Submitted within the mandated time as required by rules and regulations
D. Submission of Annual Procurement Plan (APP)2016	100% submitted	100% submitted	Administrative and Finance (GAA) Division and NEFCA Division	100% submitted		Submitted within the mandated time as required by rules and regulations

Prepared by:



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Noted by :



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