



PAMBANSANG KOMISYON PARA SA KULTURA AT MGA SINING
ORGANIZATION PERFORMANCE COMMITMENT AND REVIEW (OPCR) TARGETS

I, RICO S. PABLEO, JR., Head of the NATIONAL COMMISSION FOR CULTURE AND THE ARTS SECRETARIAT commit to deliver and agree to be rated on the attainment of the following targets in accordance with the indicated measures for the period January to December 2017.


Executive Director
(Head of Secretariat)

Date: 1.31.18

Approved by										Date
SUSAN C. DAYAO										
PMT Chair										
MFO/PAP	SUCCESS INDICATORS (TARGETS = MEASURES)	Allotted Budget Php	Division/ Individuals Accountable	Actual Accomplishments	5 – Outstanding 4 – Very Satisfactory 3 – Satisfactory 2 – Unsatisfactory 1 – Poor				Remarks	
					Rating					
					Q ¹	E ²	T ³	A ⁴		
Strategic Priority										
1. Policy Services	(a) 100% of targeted 6 policies formulated by the end of 2017 Target/s: 6 NCCA policies 1 st sem – 3 policies 2 nd sem – 3 policies		OC, OED, PPFPD, NEFCA, ADMF&IAO	28 policies formulated in CY 2017	5		5	1 st Sem: IAO-SR – 2 EP and 2 MOA/MOU OC – 1 Policy paper PPFPD – 6 Policies 2 nd Sem: IAO-SR – 3 EP and 2 MOA/MOU NEFCA – 2 Policies Formulated (BR No. 2017-291, BR No. 2017-292 [NECA Fund])		

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									PPFPD – <u>12</u> Policies Formulated TOTAL = <u>28</u> policies
	(b) 100% of the updated policies in the last 3 years are issued by the end of 2017 Target/s: 17 policies 1 st sem – 5 policies 2 nd sem – 12 policies		OC, OED, PPFPD, PPO, NEFCA, ADMF & IAO	<u>15</u> updated policies in the last 3 years are issued by the end of 2017		3	5	4	1 st Sem: IAO-SR – <u>5</u> EP/MOU updated OC - <u>2</u> policies updated OC - <u>2</u> policies updated 2 nd Sem: IAO-SR – <u>1</u> EP/MOU updated OC - <u>2</u> policies updated PPFPD – <u>5</u> Policies updated TOTAL = <u>15</u>
	(c) 100% of the policies in the last 3 years (2014, 2015, 2016) were disseminated by the end of 2017 Target/s: 16 policies		OC, OED, PPFPD, PPO, NEFCA, ADMF & IAO	<u>54</u> policies disseminated		5		5	1 st Sem: PPO / PPFPD – <u>50</u> policies governing administrative, rules and regulations, NCCA IRR, programs and projects were disseminated 2 nd Sem: PPFPD – <u>4</u> policies governing administrative, rules and regulations, NCCA IRR, programs and projects were disseminated TOTAL= 54 policies disseminated
	90% of the stakeholders (participated in the survey) rated these policies as good		OED, PPFPD, PPO & PMED (data gathering)	4.625 average rating or equivalent to Excellent	5			5	PMED – 100% of the survey respondents have rated the policies of NCCA with a mean score of: 1 st quarter - 4.8 or equivalent to Excellent 2 nd quarter - 4.5 or equivalent to Very Good 3 rd quarter – 4.6 or equivalent to Excellent 4 th quarter – 4.6 or equivalent to Excellent

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	100% of received bills are provided with inputs within 14 working days upon receipt Target/s: 13 bills		OC, OED, PPO& PPFPD	<u>37</u> bills provided with inputs	5			5	<p>1stSem: OC – <u>20</u> NCCA's position on received bills were reviewed and approved by the chair PPO – <u>20</u> Culture and Arts proposed legislation assisted PPFPD – <u>16</u> bills reviewed or referred directly to concerned sectors for inputs and discussion at the Senate / House Technical Working Group Meetings (Public Hearings). Inputs were submitted to the PPO for consolidation and submission to Congress. Sub-total=20</p> <p>2ndSem: OC – <u>17</u> NCCA's position on received bills were reviewed and approved by the chair PPO – <u>14</u> Culture and Arts proposed legislation assisted PPFPD – <u>10</u> bills reviewed and disseminated to various stakeholders and provided comments to be submitted both to the executive and legislative branches. Sub-total=17</p> <p>TOTAL = <u>37</u></p> <p><i>*The Office of the Chairman (OC)receives the bills for comments/review/ inputs from senate/HoR and disseminates to PPO/PPFPD for inputs and will return to OC for approval of the NCCA's position on received bills</i></p>

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	100% of targeted project proposals reviewed by the end 2017 Target: 400 projects		OC, OED, PPFPD, IAO, SR, OED and other Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB & etc.)	<u>2,215</u> project proposals reviewed in CY 2017	5	5		5	OC/IAO-SR/ICH – <u>468</u> proposals reviewed PPFPD – <u>1,269</u> project proposals reviewed ODED – <u>478</u> project proposals reviewed TOTAL = <u>2,215</u>
2. Initiatives for the conservation and promotion of Culture and Arts	100% of funded projects processed by the end of 2017 Target/s: 375 projects		OC, OED, PPFPD, IAO, SR and other Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB & etc.)	<u>963</u> funded projects processed in CY 2017	5	5		5	IAO-SR – <u>86</u> project proposals funded PPFPD – <u>510</u> processed projects ODED – <u>367</u> processed / funded projects TOTAL= <u>963</u>
	90 % of the stakeholders (respondent of the survey) rated the NCCA projects as good		OED, PPFPD& PMED (data gathering)	4.5 average rating or equivalent to Very Good	4			4	PMED – 100% of the survey respondents have rated the NCCA project performance with a mean score of: 1 st quarter - 4.4 or equivalent to Very Good 2 nd quarter - 4.6 or equivalent to Excellent 3 rd quarter – 4.5 or equivalent to Very Good 4 th quarter – 4.5 or equivalent to Very Good

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	10% increase of targeted new creative works produced by the end of 2017		OED, PPFPD, Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB & etc.) & ICH	4,860 new creative works produced in CY 2017	5			5	PPFPD – 4,499 new productions / creative works produced ODED – 361 new creative works produced TOTAL = 4,860
	Target/s: 2,500 new creative works 1 st sem – 1,250 new creative works 2 nd sem – 1,250 new creative works								
	10% increase of targeted NEFCA beneficiaries garnered local and international awards by the end of 2017 Target/s: 728 NEFCA beneficiaries 1 st sem – 364 beneficiaries 2 nd sem – 364 beneficiaries		OED, PPFPD, OED, PPFPD, Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB & etc.) & ICH	1,357 beneficiaries garnered local and international awards in CY 2017	5			5	ODED – 151 NEFCA beneficiaries garnered local and international awards PPFPD – 1,206 beneficiaries TOTAL = 1,357

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	175% increase of targeted audience/ beneficiaries (direct and indirect) reached through NCCA activities by the end of 2017 Target/s: 12,589,500 M audience 1 st sem – 6,294,750 M audience 2 nd sem – 6,294,750 M audience		OED, PPFPD, IAO, ICH, SR, PAIO, MIS & Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB & etc.) & ICH	<u>61,658,077</u> audience reached	5			5	<p><i>% Share distribution:</i> 9,967 M – PAIO 1,574 M – MIS 1,049 M – NCCA Projects (direct beneficiaries)</p> <p>1stSem: Direct Beneficiaries Actual: IAO-SR – <u>250,000</u> audience reached ICH – <u>214</u> resource materials and <u>82</u> publications sold PPFPD – <u>599,297</u> audience reached ODED – <u>58,490</u> audience reached Sub-Total=908,083 Indirect Beneficiaries (Quad-media): PAIO – <u>32M</u> TOTAL=32,908,083</p> <p>2ndSem: Direct Beneficiaries Actual: IAO-SR – <u>720,000</u> audience reached ICH – <u>214</u> resource materials and <u>82</u> publications sold PPFPD – <u>971,290</u> audience reached ODED – <u>58,490</u> audience reached Sub-Total=1,749,994 Indirect Beneficiaries (Quad-media): PAIO – <u>27M</u> TOTAL=28,749,994</p>

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	25 collaborative projects/ activities with attached cultural agencies and other government agencies implemented by the end of 2017		OED, PPFPD, PAIO, IAO, ICH, SR, Institutional Projects & (GAMABA, NAM SPA, ITG, PCEP, SB & etc.) & ICH	<u>99</u> collaborative projects / activities with other cultural agencies and other government agencies implemented in 2017	5			5	1 st Sem: IAO-SR – <u>10</u> collaborative projects with government agencies, foreign government and cultural institution ICH – <u>1</u> foreign grant PPFPD – <u>24</u> collaborative projects ODED – <u>11</u> collaborative projects (NPDC, PAF, HoR, CHED, DepEd, KWF, NBDB, LGU Magdalena Laguna, LGU BascobBatanes, DepEdBascobBatanes, BTr)
	Target/s: 25 collaborative projects/ activities 1 st sem – 12 collaborative projects/ activities 2 nd sem – 13 collaborative projects/ activities								2 nd Sem: IAO-SR – <u>10</u> collaborative projects with government agencies, foreign government and cultural institution OED – <u>7</u> collaborative activities ICH – <u>1</u> foreign grant PPFPD – <u>25</u> collaborative projects ODED – <u>11</u> collaborative projects (NPDC, PAF, HoR, CHED, DepEd, KWF, NBDB, LGU Magdalena Laguna, LGU BascobBatanes, DepEdBascobBatanes, BTr)
	7 LGUs institutionalized arts and culture programs and activities by the end of 2017 Target/s: 7 LGUs 1 st sem – 4 LGUs 2 nd sem – 3 LGUs		OED, PPFPD, Institutional Projects & (GAMABA, NAM SPA, ITG, PCEP, SB & etc.) & ICH	<u>31</u> partnerships with LGUs in CY 2017	5			5	PPFPD – <u>12</u> partnerships facilitated and implemented with LGUs ODED – <u>2</u> partnerships with LGUs (LGU Magdalena Laguna, LGU BascobBatanes) OED – 17 partnerships TOTAL = <u>31</u>

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Administration of NEFCA funds	100% of targeted valid supplier invoices paid/grantees' fund released within 15 days (in a month)		OC, OED, NEFCA, PFPD, Institutional Projects & (GAMABA, NAM SPA, ITG, PCEP, SB & etc.) IAO, ICH &SR	More or less 3,724 valid supplier invoices paid from January to December 2017	5			5	
	Target/s: 220 per month (2,640)								
	1 st sem – 1,320 2 nd sem – 1,320								
	90% utilization of NEFCA funds by the end of 2017		OED, NEFCA	99 % utilization by the end of 2017	5			5	
	100 % of financial reports are prepared and submitted to COA DBM on or before the mandated time		OED, NEFCA	<u>48</u> Financial Reports are submitted with 45 days after the following month and quarter	5	4	4.5		
	Target: 36 financial reports 1 st sem – 24 financial reports 2 nd sem – 12 financial reports								
4. Oversight of endowment fund investment manager	Increase average value of assets under administration by the end of 2017		OED, NEFCA (Investment Team)	<u>3.7%</u> increase average assets	5		5		1 st Sem – 1.60% increase 2 nd Sem - 38.00M or 2.10% increase average of assets TOTAL = 3.7%
	Target/s: 1.850 Billionaverage of assets under administration								
	Number of evaluation reviews of fund manager's performance by the end of 2017 Target/s: 6 evaluation reviews		OED, NEFCA (Investment Team)	<u>10</u> evaluation reviews	5		5		1 st Sem – 5 evaluation reviews 2 nd sem – 5 evaluation reviews


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2. Research and planning activities	Research output produced by the end of 2017		OC-ICH, OED-PPO, PPFPD	<u>11</u> research output	5			5	1 st Sem: PPFPD – <u>1</u> research output produced (under PRECUP) ICH – <u>1</u> PILCH with 53 new entries 2 nd Sem: PPFPD – <u>2</u> research done (Points of Sublation and Hugos) ICH – <u>1</u> PILCH with 53 new entries PPO – <u>6</u> domain research output produced under CSF (Cultural and Natural Heritage; Performance and Celebration; Books and press; Audio, Visual, Broadcast and Interactive Media; Creative services; Tourism)
	Target: 4 research output 1 st sem – 2 research output 2 nd sem – 2 research output								
	Number of publications produced by the end of 2017		OED-PPO, PPFPD	<u>2</u> publications produced	3			3	PPFPD – <u>1</u> NCCA 2018 Call for proposals ODED – <u>1</u> Biang Filipinas (Publication for Philippine Cultural Statistics)
	Target/s: 2 publications 1 st sem – 1 publication 2 nd sem – 1 publication								
	Number of plans crafted by the end of 2017		OC, OED, PPFPD-PPO	<u>15</u> plans crafted	5	3		4	PPFPD – <u>8</u> consolidated plans (4 Subcom plans and 4 Island cluster plans) PPO – <u>7</u> NCCA plans (NCCA Secretariat Planning, PDP, PIP)
	Target/s: 12 Plans 1 st sem – 11 Plans 2 nd sem – 1 Plan								
3. Program/ project/ activity monitored/assessed (650 projects with PMED)	90% of 375 projects regularly monitored/ assessed		OED, PMED	Five Hundred Sixty Six (566) Projects Assessed.	5			5	2017 Project Status Matrices updated and submitted monthly to PPO in the last six months.
	Target/s:			All competitive,					All competitive, inter-agency and

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	Risk adjusted annual rate of return as ratio to the BangkoSentral ng Pilipinas overnight deposit rate (average)		OED, NEFCA (Investment Team)	64%		4		4	The Risk Adjusted Rate of Return will re-formulated based on the type government securities (t-bill, t-bonds) being offered by BTr.
	Target/s: 65% Risk adjusted annual rate of return								
	Percentage of performance evaluation reviews completed within 5 working days of the end of each month		OED, NEFCA (Investment Team)	100% within 5 days			5	5	
	Target/s: 95% of performance evaluation reviews								
Support to Operations (STO)									
1. Development/ installation/ management of Information System and IT Resources	Management of information system maintained and all existing programs by the end of 2017 Target: 5 IT programs		OED& MIS	7 IT programs well maintained & monitored; 50% of IT equip. well maintained	5			5	

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	337 projects monitored with 12 monthly project matrices 337 projects assessed target 1 st sem – 120 projects assessed 2 nd sem – 217 projects assessed			inter-agency and institutional projects monitored in close coordination with PPFPD, AGPU and Finance counterparts. Information / documents requests to NCCA by the grantees addressed timely. Committee members and other experts were also engaged in monitoring projects in the region.					institutional projects monitored in close coordination with PPFPD, AGPU and Finance counterparts. Information / documents requests to NCCA by the grantees addressed timely. Committee members and other experts were also engaged in monitoring projects in the region. A total of <u>566</u> Projects Assessed.
4. Impact Assessment/ Performance Evaluation of major NCCA programs and projects	1 Impact Evaluation/Assessment completed by the end of 2017 Target/s: 1 Impact Assessment / Performance Evaluation		OED, PMED	3 report assessment prepared	5		5	5	Prepared the following papers: 1. Rapid Assessment of the Year 0 of the Enhanced School of Living Traditions Program 2015-2016; 2. Accomplishment reports of the 19 National Committees covering the term of 2014-2016; and 3. Inception Report of the Progress Monitoring & Evaluation of the Philippine Culture, Arts and Heritage Action Plan
5. Dissemination and monitoring of information on NCCA arts and culture	Press conference conducted to promote NCCA programs, projects and activities by the end of 2017		ADMF-PAIO	39 press conferences		5		5	

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	Target: 20 press conference 1 st sem – 10 press conference 2 nd sem – 10 press conference								
	Press releases conducted to promote NCCA programs and projects by the end of 2017 Target: 80 press releases 1 st sem – 40 press releases 2 nd sem – 40 press releases			113 press releases		5		5	
General Administration and Support Services (GASS)									
1. Management of NCCA Human Resource	90% Target for Human resource services (training, recruitment, payroll and benefits) provided on time Target: a. 10 - Trainings b. 10 - Recruitment 10 - Payroll and Benefits		OED, ADMF	100% facilitation of recruitment / payroll and other HR actions per approved policies implemented/ facilitated from the time of request		5		5	

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2. Provision of General Services	100% of general services (supply management, records, library, legal service, management of NCCA facilities) provided on time		OED, ADMF	100% of maintenance for properties and facilities maintained – housekeeping / transport services and maintenance of building facilities; security monitoring and other requirements facilitated; program for health and fitness assessed with 90% acceptability		4		4	
3. Management of NCCA Financial Resource	90% utilization of GAA funds by the end of 2017		OED, ADMF-Finance	95% average utilization of funds for operations and locally funded projects processed in accordance with government budgeting and accounting rules and regulations by the end of 2017 SARO for LFP received in 2017		5		5	

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	100% of financial reports are prepared and submitted to COA DBM on or before the mandated time		OED, ADMF	100% of budget and financial reports prepared and submitted with 100% accuracy and acceptability within mandated time	5		5		
Total Budget				Total Rating			4.8 3		
Assessed by:									
	Date	Reviewed by:		Date	Final Average Rating		Final Rating by:		Date
			SUSAN C. DAYAO						1. 31. 18
PMT Secretariat/ Planning and Policy Office			PMT Chair				RICO S. PABLEO, JR. Executive Director		