

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

accordance with the indicated measures for the period January to December 2017. 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

Approved by						77
						Carr
		SL	SUSAN C. DAYAO			
			PMT Chair			
					5 – Outstanding	
					4 - Very Satisfactory	
					3 – Satisfactory	
					2 – Unsatisfactory 1 – Poor	
MFO/PAP	SUCCESS INDICATORS (TARGETS = MEASURES)	Allotted Budget Php	Division/ Individuals Accountable	Actual Accomplishments	Rating $Q^1 \mid E^2 \mid T^3 \mid A^4$	Remarks
Strategic Priority						
1. Policy Services	(a) 100% of targeted 6 policies formulated by the end of 2017		OC, OED, PPFPD, NEFCA, ADMF&IAO	28 policies formulated in CY	5	1 st Sem: IAO-SR – 2 EP and 2 MOA/MOU
	Target/s: 6 NCCA policies					PPFPD – 6 Policies
	1 st sem – 3 policies 2 nd sem – 3 policies					2 nd Sem: IAO-SR – <u>3</u> EP and <u>2</u> MOA/MOU NEFCA – <u>2</u> Policies Formulated (BR No. 2017-291, BR No. 2017-292 [NECA Fund])

Marin Park Co. Sec. Sec. Sec.														29
													MIFO/PAP	
90% of the stakeholders (participated in the survey) rated these policies as good			Target/s: 16 policies	3 years (2014, 2015, 2016) were disseminated by the end of 2017		2 nd sem – 12 policies	1 st sem – 5 policies	Target/s: 17 policies	end of 2017	(b) 100% of the updated policies in the last 3 years are issued by the			MEASURES)	SUCCESS INDICATORS (TARGETS =
													Allotted Budget	
OED, PPFPD, PPO & PMED (data gathering)				NEFCA, ADMF &IAO						OC, OED, PPFPD, PPO, NEFCA. ADMF & IAO			Individuals Accountable	Division/
4.625 average rating or equivalent to Excellent				<u>54</u> policies disseminated				2017	3 years are issued	15 updated policies in the last			Accomplishments	Actual
5			-144-1150								N. S.		Q ₁	
				ر. د						ω			E ²	Rating
										5			-13	- B
5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		- 0) 1)		0			100			4			A ₄	
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 nd quarter - 4.6 or equivalent to Excellent	IRR, programs and projects were disseminated TOTAL= 54 policies disseminated	2 nd Sem: PPFPD – <u>4</u> policies governing administrative, rules and regulations, NCCA	IRR, programs and projects were disseminated	1"Sem: PPO / PPFPD – <u>50</u> policies governing administrative, rules and regulations, NCCA	TOTAL = <u>15</u>	PPFPU – <u>5</u> Policies updated	IAO-SR – $\underline{1}$ EP/MOU updated OC - $\underline{2}$ policies updated	2 nd Sem:	OC -2 policies updated	1 st Sem: 1AO-SR – 5 FP/MOH undated	TOTAL = 28 policies	PPFPD – 12 Policies Formulated	Remarks	

Pl A	SUCCESS INDICATORS (TARGETS =		Division/	Actual	Rating		
MFO/PAP	MEASURES)	Allotted Budget	Individuals Accountable	Accomplishments	$Q^1 \mid E^2 \mid T^3$	A 4	Remarks
	100% of received bills are provided		OC, OED, PPO& PPFPD	37 bills provided	5	5	1 st Sem:
	with inputs within 14 working days		2	with inputs			OC - 20 NCCA's position on received bill
	upon receipt			3		8	were reviewed and approved by the chair
						P	PPO – 20 Culture and Arts proposed
	Target/s: 13 bills					le le	legislation assisted
						P	PPFPD – 16 bills reviewed or referred
						d.	rectly to concerned sectors for inputs
						d.	scussion at the Senate / House Technic
						8	Working Group Meetings (Public Hearings).
						- In	Inputs were submitted to the PPO for
						00	consolidation and submission to Congress.
						Sı	Sub-total=20
						2	2 nd Sem:
						0	OC - 17 NCCA's position on received bills
						8	ere reviewed and approved by the cha
						PF	PPO – 14 Culture and Arts proposed
						le	legislation assisted
						PF	PPFPD – 10 bills reviewed and disseminated
						to	to various stakeholders and provided
						CC	comments to be submitted both to the
						ex	executive and legislative branches.
						SL	Sub-total=17
						70	TOTAL = <u>37</u>
						*7	*The Office of the Chairman (OC)receives
	,					th	the bills for comments/review/ inputs from
						se	senate/HoR and disseminates to
						PF	PPO/PPFPD for inputs and will return to OC
						fo	for approval of the NCCA's position on
						re	received bills

		2. Initiatives for the conservation and promotion of Culture and Arts		MFO/PAP
	90 % of the stakeholders (respondent of the survey) rated the NCCA projects as good	100% of funded projects processed by the end of 2017 Target/s: 375 projects	100% of targeted project proposals reviewed by the end 2017 Target: 400 projects	SUCCESS INDICATORS (TARGETS = MEASURES)
				Allotted Budget
	OED, PPFPD& PMED (data gathering)	OC, OED, PPFPD, IAO, SR and other Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB & etc.)	OC, OED, PPFPD, IAO, SR, OED and other Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB & etc.)	Division/ Individuals Accountable
	4.5 average rating or equivalent to Very Good	963 funded projects processed in CY 2017	2,215 project proposals reviewed in CY 2017	Actual Accomplishments
	4			Q ₁
		М	5	Rating E ² T
				T3
D (1) b)	4 7 7 7		О	A4
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	PMED – 100% of the survey respondents have rated the NCCA project performance with a mean score of: 1st quarter - 4.4 or equivalent to Very Good	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>	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>	Remarks

100/200	SUCCESS INDICATORS (TARGETS =	Allottod Budget	Division/	Actual	Rating		
MFO/PAP	MEASURES)	Allotted Budget	Individuals Accountable	Accomplishments	$Q^1 \mid E^2 \mid T^3 \mid$	A ₄	Remarks
	10% increase of targeted new creative works produced by the end of 2017		OED, PPFPD, Institutional Projects (GAMABA, NAM SPA,	4,860 new creative works produced in CY	5	5 D	PPFPD – <u>4,499</u> new productions / creative works produced ODED – <u>361</u> new creative works produced
	Target/s: 2,500 new creative works		&etc.)&ICH				TOTAL = 4,860
	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		OED,PPFPD, OED, PPFPD, Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB	1,357 beneficiaries garnered local and international	ъ	5 P = 0	ODED – <u>151</u> NEFCA beneficiaries garnered local and international awards PPFPD – <u>1,206</u> beneficiaries
	Target/s: 728 NEFCA beneficiaries		& etc.) & ICH	awards in CY 2017			TOTAL = <u>1,357</u>
	1 st sem – 364 beneficiaries 2 nd sem – 364 beneficiaries					<u> </u>	

Target/s: 12,589,500 M audience 1*sem – 6,294,750 M audience 2**sem – 6,294,750 M audience 1**sem – 6,294,750 M audience	MFO/PAP	SUCCESS INDICATORS (TARGETS = MEASURES) 175% increase of targeted audience/ beneficiaries (direct and indirect) reached through NCCA activities by the end of 2017	Allotted Budget	Division/ Individuals Accountable OED, PPFPD, IAO, ICH, SR, PAIO, MIS &Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB & etc.) &	Actual Accomplishments 61,658,077 audience reached	ρ.	Rating E ²		<u>Б</u>
		activities by the end of 2017 Target/s: 12,589,500 M audience		(GAMABA, NAM SPA, ITG, PCEP, SB & etc.) & ICH					***
		1 st sem – 6,294,750 M audience							
		2 nd sem – 6,294,750 M audience							-
publicatic PPFDD - 5 ODED - 5 Sub-Total Indirect Be PAIO - 21 Publicatic PPFPD - 5 Sub-Total Indirect Be Indirect Be Indirect Be Indirect Be Indirect Be PAIO - 21 Sub-Total Indirect Be									
ODED – 5 Sub-Total Indirect B PAIO – 32 ICH – 214 publicatic PPFPD – 5 Sub-Total Indirect B IAO-SR – : ODED – 5 Sub-Total Indirect B									
Sub-Total Indirect B PAIO – 32 ICH – 214 publicatic pPFPD – 5 Sub-Total Indirect B Indirect Be ICH – 214 publicatic PPFD – 5 Sub-Total Indirect B									
Indirect B PAIO – 32 2 nd Sem: Direct Be IAO-SR –: ICH – 214 publicatic pPFPD – 5 Sub-Total Indirect B									
PAIO – 32 2 nd Sem: Direct Ber IAO-SR –: ICH – 214 publicatic PPFPD –: Sub-Total Indirect B									
2 nd Sem: Direct Ber AO-SR – : ICH – <u>214</u> publicatio PPFPD – <u>5</u> Sub-Total Indirect B									
2 nd Sem: Direct Ber									
Direct Ber IAO-SR - : ICH - 214 publicatio PPFPD - : ODED - 5 Sub-Total Indirect B									
AO-SR - 3									
ICH - 214 publicatio PPFPD - 9 ODED - 5 Sub-Total Indirect B PAIO - 27									
publicatio PPFPD – 9 ODED – 5: Sub-Total Indirect B PAIO – 27									
PPFPD − <u>9</u> ODED − <u>5</u> Sub-Total Indirect B PAIO − <u>27</u>									
ODED – <u>5</u> : Sub-Total Indirect B PAIO – <u>27</u>									
Indirect B PAIO – 27								-	
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PAIO – <u>27</u>									(miles

MEDIDAD	SUCCESS INDICATORS (TARGETS =	Allottod Budgot	Division/	Actual		Rating	જ		
WIFO/PAP	MEASURES)	Allotted budget	Individuals Accountable	Accomplishments	Q ₁	E ²	7.	A ₄	Remarks
	25 collaborative projects/		OED, PPFPD, PAIO,	99 collaborative		5		5	1 st Sem:
	activities with attached cultural		IAO,ICH, SR, Institutional	projects /					IAO-SR - 10 collaborative projects with
	agencies and other government		Projects & (GAMABA,	activities with				m	government agencies, foreign governme
	agencies implemented by the end		NAM SPA, ITG, PCEP, SB	other cultural		-		0)	and cultural institution
	of 2017		& etc.) & ICH	agencies and				_	ICH -1 foreign grant
				other government				-	PPFPD - 24 collaborative projects
	Target/s: 25 collaborative projects/			agencies				0	ODED -11 collaborative projects (NPDC,
	activities			implemented in				F	PAF, HoR, CHED, DepEd, KWF, NBDB, LGL
				2017				>	Magdalena Laguna, LGU BascoBatanes,
	1 st sem – 12 collaborative projects/							7	DepEdBascoBatanes, BTr)
	activities								
	2 nd sem – 13 collaborative							2	2 nd Sem:
	projects/activities					-		_	IAO-SR - 10 collaborative projects with
								סס ת	government agencies, foreign government
								2 (מוומ כמונמומו ווואנונטנו
								= O	OED $-\frac{7}{2}$ collaborative activities ICH -1 foreign grant
								P	PPFPD - 25 collaborative projects
								0	ODED -11 collaborative projects (NPDC,
								P	PAF, HoR, CHED, DepEd, KWF, NBDB, LGU
2								>	Magdalena Laguna, LGU BascoBatanes,
					-	-		0	DepEdBascoBatanes, BTr)
									TOTAL=99
	7 LGUs institutionalized arts and		OED, PPFPD,	31 partnerships		5	-	5 P	PPFPD – 12 partnerships facilitated and
	culture programs and activities by the end of 2017	****	Institutional Projects & (GAMABA, NAM SPA, ITG. PCEP. SB & etc.) &	with LGUs in CY 2017		(implemented with LGUs ODED – 2 partnerships with LGUs (LGU)
	1		ICH ICH) >	Magadiena Lagana, LGO BascoBatanes)
	Target/s: 7 LGUs		ICH					0	OED – 17 partnerships
	1 st sem – 4 LGUs								101At = 31
	2 sem – 3 LGUs								

MFO/PAP	SUCCESS INDICATORS (TARGETS =	Allottod Budgot	Division/	Actual		Rating	υq	
	MEASURES)	Allotted Budget	Individuals Accountable	Accomplishments	Q ₁	E ²	$T^3 \mid A^4$	4 Remarks
Administration of	100% of targeted valid supplier		סר סבט אובבטא pbebb			<u> </u>		
NEFCA funds	invoices paid/grantees' fund		Institutional Projects &	valid supplier		U	<u></u>	
	released within 15 days (in a month)		(GAMABA, NAM SPA, ITG, PCEP, SB & etc.)	invoices paid from				
	Target/s: 220 per month (2,640)		IAO, ICH &SR	December 2017		anasa		
	1 st sem – 1,320 2 nd sem – 1.320						-	
	90% utilization of NEFCA funds by		OED, NEFCA	99 % utilization by		5	5	
					-			
	100 % of financial reports are prepared and submitted to COA		OED, NEFCA	48 Financial		5 4	4.5	5
	DBM on or before the mandated time			submitted with 45 days after the				
	Target: 36 financial reports			and quarter				
	1 st sem – 24 financial reports 2 nd sem – 12 financial reports							
4. Oversight of	Increase average value of assets		OED, NEFCA	3.7% increase	.	<u></u>	5	1 st Sem – 1.60% increase
endowment fund investment	under administration by the end of 2017		(Investment Team)	average assets				2 nd Sem - 38.00M or 2.10% increase average of assets
manager	Target/s: 1.850 Billionaverage of assets under administration							IOIAL=3.7%
	Number of evaluation reviews of fund manager's performance by the end of 2017		OED, NEFCA (Investment Team)	10 evaluation reviews	ъ		5	1 st sem – 5 evaluation reviews 2 nd sem – 5 evaluation reviews
	Target/s: 6 evaluation reviews							

Allotted Budget Individuals Accountable Accomplishments		SUCCESS INDICATORS (TARGETS =		Division/	Actual		Rating	B		
such and end of 2017 Project output produced by the end of 2017 Project 1 research output produced (and of 2017 Project 2 research output produced (and of 2017 Project 3 research output produced (and per	WIFO/ PAP	MEASURES)	Allotted budget	Individuals Accountable	Accomplishments	Q ₁	E ²	73	A ₄	Remarks
end of 2017 FPFPD output Target: 4 research ou	2. Research and	Research output produced by the		OC-ICH, OED-PPO,	11 research		5		σ.	1 st Sem:
Target: 4 research output 1"sem - 2 research output 2"sem - 2 research output OED-PPO, PPFPD produced by the end of 2017 Target/s: 2 publications 1"sem - 1 publication 2"sem - 1 publication 2"sem - 1 publication 2"sem - 1 publication 2"sem - 1 plans 1"sem - 1 Plans 2"sem - 1 Plans 2"sem - 1 Plans 1"sem - 1 Plans 1"sem - 1 Plans 2"sem - 1 Plans 2"sem - 1 Plans 2"sem - 1 Plans 1"sem - 1 Plans 2"sem - 1 Plans 2"sem - 1 Plans 2"sem - 1 Plans 1"sem - 1 Plans 2"sem - 1 Plans 2"sem - 1 Plans 2"sem - 1 Plans 1"sem - 1 Plans 2"sem - 1 Plans 2"sem - 1 Plans 2"sem - 1 Plans 2"sem - 1 Plans 3	planning activities	end of 2017		PPFPD	output					PPFPD $-\frac{1}{2}$ research output produced (under
largert 4 research output 1"sem - 2 research output 2"sem - 2 research output 2"sem - 2 research output OED-PPO, PPFPD 2 publications by the end of 2017 Target/s: 2 publications 1"sem - 1 publication 2"sem - 1 publication 1"sem - 1 publication OC, OED, PPFD-PPO 15 plans crafted by the end of 2017 Target/s: 12 Plans 1"sem - 1 Plans 1"sem - 1 Plans 2"sem - 1 Plans 1"sem - 1 Plans OC, OED, PPFD-PPO 5 ix (566) Projects Assessed All commetitive All commetitive										PRECUP)
1 sem – 2 research output 2 sem – 2 research output 2 sem – 2 research output 2 publications Number of publications produced by the end of 2017 Targetys: 2 publication 2 sem – 1 publication Number of plans crafted by the end of 2017 Targetys: 12 Plans 1 sem – 1 Plans 1 sem – 1 Plan 2 publications 3 3 F produced 4 produced 5 3 4 p produced 5 3 4 p produced 7 sem – 1 Plan 1 sem – 1 Plan 90% of 375 projects regularity 90% of 375 projects regularity 1 sex – 1 Plan 2 six (566) Projects Assessed All compressitive All compressitive All compressitive All compressitive All compressitive		Target: 4 research output					27 - 200 November 193			ICH -1 PIICH with 53 new entries
Number of publications produced by the end of 2017 Target/s: 2 publication 1 "sem — 1 publication Number of plans crafted by the end of 2017 Target/s: 12 Plans 1 "sem — 11 Plans 2 "sem — 11 Plans 2 "sem — 1 Plans 2 "sem —		1 st sem – 2 research output								2 nd Sem:
Number of publications produced by the end of 2017 Target/s: 2 publication 1"sem – 1 publication 2"sem – 1 publication Number of plans crafted by the end of 2017 Target/s: 12 Plans 1"sem – 1 Plans 2"sem										PPFPD − 2 research done (Points of
Number of publications produced by the end of 2017 Target/s: 2 publications 1*sem — 1 publication 2**dsem — 1 publication 1**sem — 1 plans 1**sem — 1 plans 2**dsem — 1 plans 3**data		2'''sem – 2 research output								Sublation and Hugos)
Number of publications produced by the end of 2017 Produced 1 arget/s: 2 publications 1 arget/s: 2 publication 2 ard sem – 1 plans 3 ard sem – 1 plans 4 ard sem – 1 plans 2 ard sem – 1 plans 3 ard sem – 1 plans 4 ard sem – 1 plans 3 ard sem – 1 plans 4 ard										E ilci with 33 liew citales
Number of publications produced by the end of 2017 Target/s: 2 publications 1*sem — 1 publication 2*sem — 1 Plans 1*sem — 11 Plans 2*sem — 1 Plans 3* 3										$PPO - \underline{\mathbf{b}}$ domain research output produce under CSF (Cultural and Natural Heritage:
Number of publications produced by the end of 2017 Target/s: 2 publications 1 st sem — 1 publication 2 nd sem — 1 publication Number of plans crafted by the end of 2017 Target/s: 12 Plans 1 st sem — 11 Plans 2 nd sem — 11 Plans 2 nd sem — 11 Plans 2 nd sem — 1 Plans 2 nd sem = 1 Plan 3 4 Plans 4 Plans 4 Plans 4 Plans 5 3 4 Plans 6 8 9 Projects 8 8 8 8 8 8 8 8 8 9 9 9 9 9 9 9 9 9 9										Performance and Celebration; Books and
Number of publications produced by the end of 2017 Target/s: 2 publications 1 st sem - 1 publication 2 nd sem - 1 publication Number of plans crafted by the end of 2017 Target/s: 12 Plans 1 st sem - 1 Plan 2 nd sem - 1 Plan 3 3 4 4 4 4 4 4 4 4 4 4 4 6 6 6 7 6 7 7 8 7 8 7 8 7 8 7 8 8 7 8 8 8 8										press; Audio, Visual, Broadcast and
Number of publications produced by the end of 2017 Target/s: 2 publications 1 sem — 1 publication 2 mem — 1 publication Number of plans crafted by the end of 2017 Number of plans crafted by the end of 2017 Target/s: 12 Plans Target/s: 12 Plans 1 sem — 1 Plan 2 sem — 1 Plan 90% of 375 projects regularly monitored/ assessed piects with Target/s: All competitive All competitive										Tourism)
Target/s: 2 publications 1 st sem – 1 publication 2 nd sem – 1 publication 2 nd sem – 1 publication Number of plans crafted by the end of 2017 Target/s: 12 Plans Target/s: 12 Plans 1 st sem – 11 Plans 2 nd sem – 1 Plan 2 nd sem – 1 Plan 90% of 375 projects regularly 90% of 375 projects regularly Poly of 375 projects segularly OED, PMED Five Hundred Sixty Six (566) Projects Assessed. All comnetitive All comnetitive		Number of publications produced by the end of 2017		OED-PPO, PPFPD	2 publications produced		ω			PPFPD – $\underline{1}$ NCCA 2018 Call for proposals ODED – $\underline{1}$ Bilang Filipinas (Publication for
Target/s: 2 publications 1st sem - 1 publication 2nd sem - 1 publication Number of plans crafted by the end of 2017 Target/s: 12 Plans Target/s: 12 Plans 1st sem - 11 Plans 2nd sem - 1 P										Philippine Cultural Statistics)
I st sem – 1 publication 2 nd sem – 1 publication Number of plans crafted by the end of 2017 Target/s: 12 Plans 1 st sem – 1 Plans 2 nd sem – 1 Plan 2 nd sem – 1 Plans 2 nd sem –		Target/s: 2 publications								
2 nd sem – 1 publication Number of plans crafted by the end of 2017 Target/s: 12 Plans 1 st sem – 11 Plans 2 nd sem – 1 Plan 2 nd sem – 1 Plan 2 nd sem – 1 Plans 3 nd sem – 1 Plans 2 nd sem – 1 Plans 2 nd sem – 1 Plans 3 nd sem – 1 Plans 3 nd sem – 1 Plans 3 nd sem – 1 Plans 2 nd sem – 1 Plans 3 nd sem –		1 st sem – 1 publication								
Number of plans crafted by the end of 2017 Target/s: 12 Plans 1st sem – 11 Plans 2nd sem – 1 Plan 3nd sem – 1 Plan 2nd sem – 1 Plan 2nd sem – 1 Plan 3nd sem		2 nd sem – 1 publication								
ram/ project/ 90% of 375 projects regularly monitored/ assessed red/assessed ojects with Target/s: Target/s: 12 Plans 1st sem — 11 Plans 2nd sem — 1 Plan OED, PMED Five Hundred Sixty 5 5 5 5 5 5 5 5 5 6		Number of plans crafted by the		OC, OED, PPFPD-PPO	15 plans crafted	5	ω			PPFPD – <u>8</u> consolidated plans (4 Subcom
1st sem — 11 Plans 2nd sem — 1 Plan 2nd sem — 1 Plan 2nd sem — 1 Plan 30% of 375 projects regularly 41 competitive 1st sem — 11 Plans 2nd sem — 1 Plan 2nd sem — 1 Plan 30 OED, PMED 5 Six (566) Projects 41 competitive All competitive		Target/s: 12 Plans								plans and 4 Island cluster plans) PPO – <u>7</u> NCCA plans (NCCA Secretariat Plannina PDP PIP)
1st sem — 11 Plans 2nd sem — 1 Plan 2nd sem — 1 Plan 3nd sem — 1 Plan 2nd sem — 1 Plan 3nd sem — 1 Plan 4ll competitive All competitive						-				
2nd sem - 1 Plan 7am/ project/ 90% of 375 projects regularly OED, PMED Five Hundred Sixty 5 90% of 375 projects regularly Six (566) Projects red/assessed Assessed. ojects with All competitive		1 st sem – 11 Plans						1000		
ram/ project/ 90% of 375 projects regularly OED, PMED Five Hundred Sixty 5 5 7 Six (566) Projects red/assessed Assessed.		2 nd sem – 1 Plan								
red/assessed Assessed. Ojects with Target/s:	 Program/ project/ 	90% of 375 projects regularly		OED, PMED	Five Hundred Sixty	Ŋ				2017 Project Status Matrices updated and
ojects with Target/s: All competitive	nonitored/assessed				Assessed.					months.
	(650 projects with	Target/c			All composition					

MFO/PAP	SUCCESS INDICATORS (TARGETS =	Allotted Budget	Division/	Actual		Rating		
	MEASURES)	Allotted budget	Individuals Accountable	Accomplishments	Q1	E ² T ³	A ⁴	Remarks
	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 reformulated 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		2	r.	
	Target/s: 95% of performance evaluation reviews							
Support to Operations (STO)	(STO)							
1. Development/	Management of information		OED& MIS	7 IT programs well	2		5	
installation/	system maintained and all existing			maintained &				
management of	programs by the end of 2017			monitored; 50% of				
information system and IT Resources	Target: 5 IT programs			IT equip. well maintained				

MEASURES) MEASURES MEASURES METABLES MINISTRACE M	MFO/PAP	SUCCESS INDICATORS (TARGETS =	Allattad Rudgat	Division/	Actual		Rat	Rating		
and Press conference conducted to promote MCCA and activities by the end of 2017 Institutional monthly projects assessed and 2 projects assessed as a project assessed as a project as a sessed as a project as a project as a sessed as a project		MEASURES)	Vilotted paget	Individuals Accountable	Accomplishments	Q ₁	E ²	-1.	A ₄	Remarks
and Press conference conducted to projects and activities by the end of 2017 and Press conference conducted to projects and activities by the end of 2017 To projects and projects and projects and activities by the end of 2017 To project and projects assessed target projects assessed projects and projects assessed projects and projects assessed projects and projects assessed projects and projects assessed projects and projects assessed projects and projects are project assessed projects and projects are project assessed projects and projects are project assessed					inter-agency and					institutional projects monitored in close
monthly project matrices monitored in close coordination with 1 monitored in close coordination with 2 monitored in close coordination with 2 monitored in close coordination with 4 monitored in close coordination with 4 monitored in close coordination with 4 monitoring 6 monitored in close coordination with 4 monitoring 7 monitoring 7 monitoring 7 monitoring 8 monitoring 8 monitoring 8 monitoring 9 monit		337 projects monitored with 12			institutional					coordination with PPFPD, AGPU and
337 projects assessed target 1 "sem – 120 projects assessed 2 "sem – 217 projects assessed 3 projects assessed 4 properts 4 counterparts. 5 5 5 Projects assessed 5 5 5 Projects assessed 5 5 5 Projects in the region. 5 5 5 Projects in the region. 6 promote Nacca programs, projects 8 promote Nacca programs, projects 8 promote Nacca programs, projects 9 promote Nacca programs, projects 1 and activities by the end of 2017 2 promote Nacca programs, projects 1 and activities by the end of 2017		monthly project matrices			projects					Finance counterparts. Information /
2 ^{m/s} em – 120 projects assessed 2 ^{m/s} em – 217 projects assessed					monitored in close					documents requests to NCCA by the
1"sem - 120 projects assessed 2"sem - 217 projects assessed 2"sem - 217 projects assessed conterparts, Information / documents requests to NCCA by the grantees and other experts of the end of 2017 1 Impact Evaluation/Assessment completed by the end of 2017 1 Impact Evaluation / Assessment / Performance Evaluation 1 Impact Evaluation / Assessment / Performance Evaluation 1 Impact Evaluation / Assessment / Performance Evaluation 1 Impact Evaluation / Assessment / Performance Evaluation 2 Impact Evaluation / Assessment / Performance Evaluation 3 Impact Evaluation / Assessment / Performance Evaluation 3 Impact Evaluation / Assessment / Performance Evaluation / Assessment / Performan		337 projects assessed target			coordination with					grantees addressed timely. Committee
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ajor Performance Evaluation and Performance Evaluation ADMF-PAIO Press conference conducted to promote NCCA programs, projects and activities by the end of 2017 and activities by the end of 2017 promote NCCA promote NCCA programs, projects and activities by the end of 2017	ssessment/	completed by the end of 2017			assessment					1. Rapid Assessment of the Year 0 of the
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n and Press conference conducted to promote NCCA programs, projects NCCA and activities by the end of 2017 ADMF-PAIO 39 press 5 5 conferences										Monitoring & Evaluation of the Philippine
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promote NCCA programs, projects NCCA and activities by the end of 2017	. Dissemination and	Press conference conducted to		ADMF-PAIO	39 press		5		ω	
5	nonitoring of	promote NCCA programs, projects			conferences		-			
	rts and culture	מות מכנואונובט של נווב בווח טו לסדי								

Target: 20 press conference 1st sem – 10 press conference 2nd sem – 10 press conference 2nd sem – 10 press conference 2nd sem – 10 press conference 113 press releases Press releases conducted to promote NCCA programs and projects by the end of 2017 Target: 80 press releases 1st sem – 40 press releases 2nd sem – 40 press releases 113 press releases 113 press releases 1nd pr	MFO/PAP	SUCCESS INDICATORS (TARGETS =	Allotted Budget	Division/ Individuals Accountable	Actual Accomplishments	5	Rating	36	Δ4
cce nd O OED, ADMF OED, ADMF Of recruitment / payroll and other HR actions per approved policies implemented/ facilitated from the time of required		Target: 20 press conference							
nd nd OED, ADMF OED, ADMF OF recruitment / payroll and other HR actions per approved policies implemented/ facilitated from the time of request		1 st sem – 10 press conference							
nd 7 OED, ADMF OED, ADMF I00% facilitation of recruitment / payroll and other HR actions per approved policies implemented/ facilitated from the time of request		2 nd sem – 10 press conference							
OED, ADMF OED, ADMF 100% facilitation of recruitment / payroll and other HR actions per approved policies implemented/ facilitated from the time of		Press releases conducted to			113 press releases		5		
OED, ADMF 100% facilitation of recruitment / payroll and other HR actions per approved policies implemented/ facilitated from the time of		promote NCCA programs and							
orce OED, ADMF 100% facilitation of recruitment / payroll and other HR actions per approved policies implemented/ facilitated from the time of		projects by the end of 2017							
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orce OED, ADMF 100% facilitation of recruitment / payroll and other HR actions per approved policies implemented/ facilitated from the time of		1 st sem – 40 press releases				_			
Durce OED, ADMF 100% facilitation of recruitment / payroll and other HR actions per approved policies implemented/ facilitated from the time of		2 nd sem – 40 press releases							
orce OED, ADMF 100% facilitation of recruitment / payroll and other HR actions per approved policies implemented/ facilitated from the time of	General Administration	and Support Services (GASS)							
services (training, recruitment, payroll and benefits) provided on time Target: a. 10 - Trainings b. 10 - Recruitment	1. Management of	90% Target for Human resource		OED, ADMF	100% facilitation		5		5
payroll and benefits) provided on time Target: a. 10 - Trainings b. 10 - Recruitment	NCCA Human	services (training, recruitment,			of recruitment /				
et: a. 10 - Trainings b. 10 - Recruitment	Resource	payroll and benefits) provided on			payroll and other				
		time			approved policies				
		Target:			implemented/				
					facilitated from				
					request				

4	SUCCESS INDICATORS (TARGETS =	Allotto d Budget	Division/	Actual	Rating	
WIFO/PAP	MEASURES)	Allotted budget	Individuals Accountable	Accomplishments	$Q^1 \mid E^2 \mid T^3 \mid A^4 \mid$	Remarks
2. Provision of	100% of general services (supply		OED, ADMF	100% of	4 4	
General Services	management, records, Library,			maintanance for		
	Legal service, management of			properties and		
	NCCA facilities) provided on time			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		
3. Management of	90% utilization of GAA funds by		OED, ADMF-Finance	95% average	5	
NCCA Financial	the end of 2017			utilization of funds		
Resource				for operations and		
				locally funded		
				projects		
				processed in		
				accordance with		v
				government		
				budgeting and		
				accounting rules		
				and regulations by	1	
			40	the end of 2017		
				SARO for LFP		
				received in 2017		

PMT Secretariat/ Planning and Policy Office PMT Chair	SUSAN C. DAYAO		Assessed by: Date Reviewed by:		Total Budget	100% of financial reports are prepared and submitted to COA DBM on or before the mandated time	MEASURES) Allotted Budget Individuals Accountable
Executive Director	O RICO S. PABLEO, JR.		Date Final Rating by:	Final Average Rating	Total Rating	ADMF 100% of budget and financial reports prepared and submitted with 100% accuracy and acceptability within mandated time	Accountable Accomplishments Q ¹ E ² T ³
		1.31.18	Date	4.83	4.8	Cn.	A ⁴ Remarks