

**Form A-1**  
**DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS /ACCOMPLISHMENTS**

**DEPARTMENT: National Commission for Culture and the Arts (NCCA)**

Major Final Outputs/Responsible Bureaus or Delivery Unit  (1)	Performance Indicator 1 (Quantity)  (2)	FY 2016 Targets for Performance Indicator 1  (3)	FY 2016 Accomplishment for Performance Indicator 1  (4)	Performance Indicator 2 (Quality)  (5)	FY 2016Targets for Performance Indicator 2  (6)	FY 2016 Accomplishmen t for Performance Indicator 2  (7)	Performance Indicator 3 (Timeliness)  (8)	FY 2016 Targets for Performance Indicator 3  (9)	FY 2016 Accomplishment for Performance Indicator 3  (10)	Remarks (11)
<b>A. Major Final Outputs / Operations</b>										
<b>MFO 1: POLICY SERVICES</b>  <i>NCCA Office of the Chairman &amp; Office of the Executive Director, Program for Policy/Plan Formulation and Programming Division (PPFPD). together with 19 National Committees, Program Monitoring and Evaluation Division, NEFCA Division and Administrative Division</i>	Number of Policies developed and Issued or updated and disseminated	5	8	% of stakeholders who rate the policies as good or better	90%	100%	% of policies that are updated, issued and disseminated in the last 3 years	100% ( 16 policies )	156% (25 policies)	

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<b>A. Major Final Outputs / Operations</b>										
<b>MFO 2: Administration of the National Endowment Fund for Culture &amp; the Arts</b> <ul style="list-style-type: none"> <li>Initiatives for the Conservation of Culture and Arts</li> </ul> <i>Office of the Chairman [which includes Internal Affairs Office (IAO)]; Office of the Executive Director; the PPFPD with the 4 Sub commission sections, the Eligibility &amp; Grants Processing Unit (EGPU), and, Institutional Programs</i>	Number of project proposals reviewed	700	1,386	Number of project proposals funded	650	838				
<i>Program Monitoring and Evaluation Division (PMED)</i>				% of stakeholders who rate the NCCA projects as good or better	90%	100%				

Office of the Chairman, Office of the Executive Director, PPFDPD with the 4 sub- Comission sections, EGPU and Institutional Programs and the NEFCA Division	% of valid supplier invoices paid within 15 days	100 % (2,400 DVs)	146 % (3,872 DVs)							
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<b>A. Major Final Outputs / Operations</b>										
<b>MFO 2: Administration of the National Endowment Fund for Culture &amp; the Arts</b>  <b>• Oversight of Endowment Fund Investment Manager</b>  <i>Office of the Executive Director as facilitated by the NEFCA Division</i>	Average Value of Assets under Administratio n          Number of performance evaluation reviews of the fund's manager	PhP 1.828 billion          6 times	Php 1.883 billion          12 times	Risk adjusted annual rate of return as a ratio to the average Bangko Sentral ng Pilipinas overnight deposit rate	56%	36.02%	% of performance evaluation reviews completed within 5 days	95% of the performance evaluation reviews to be completed within 5 days of the end of each month	100% of the performance evaluation reviews completed within 5 days of the end of each month	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>B. Support to Operations</b>										
<i>Board of Commissioners; Office the Executive Director; Policy/Plan Formulation and Programming Division (PPFPD)</i>	No. of plans crafted by the end of 2016	5 culture and arts plan crafted	12 culture and arts plan crafted							
<i>Office of the Chairman Office the Executive Director; Policy/Plan Formulation and Programming Division (PPFPD) Program Monitoring and Evaluation Division(PMED) Administrative Division)</i>				Submission of ISO Aligned Documentation of NCCA QMS for one core process	100% submitted	100% submitted				

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>C. General Administration and Support Services</b>										
<i>[NCCA GAA / NEFCA Office and its Budgeting, Accounting, and Cashiering Sections]</i>	Budget Utilization Rate:									
	a. Ratio of Obligations to total Allotment Releases (101 & 151)	90 %	86.99%							
	b. Ratio of Disbursements to Total Obligations	90%	46%							
	Submission of 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%	100%	Submission to COA of Report of Ageing of Cash Advances for transactions as of November 15, 2014	100% submitted	100% submitted	Submission of Budget Accountability Reports	100% t submitted	100% submitted	
<b>Administrative and Finance (GAA) Division and NEFCA Division</b>	APCPI Submission of APCPI	100% submitted	100% submitted							
	Submission of Annual Procurement Plan (AAP) 2015	100 % submitted	100 % submitted							

Prepared by:

  
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