Department: Other Executive Offices

Appropriations: Current Year Appropriations
Agency: National Commission for Culture and the Arts-Proper

Operating Unit: N/A
Organization Code (UACS): 260170000000

| Particulars | UACS CODE | | | | | | | Physi | | Variance | Remarks | | |
|--|------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|-------------|-------------|--------------------|----------------|--|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | as of December | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10 +11) | | 14 |
| Part A | | | | | | | | | | | | | |
| I. Operations | | | | | | | | | | | | | |
| MFO 1: POLICY SERVICES | 3010000000 | | | | | | | | | | | | |
| Quantity | | | | | | | | | | | | | |
| Number of policies developed and issued or updated and disseminated | | 0 | 1 | 0 | 5 | 6 | 2 | 5 | 0 | 5 | 12 | 6 | |
| Quality | | | | | | | | | | | | | |
| Percentage of stakeholders who rate the policies as good or better | | 90% | 90% | 90% | 90% | 90% | 100% | 100% | 100% | 100% | 100% | | 100% of the survey respondents have rated the policies and project performance with a mean score of 4.6 or equivalent to excellent |
| Timeliness | | | | | | | | | | | | | |
| Percentage of policies that are updated, issued and disseminated in the last 3 years | | 17(100%) | 0 | 0 | 0 | 100% (17) | 21 | 0 | 0 | 0 | 21 | 4 | 21 policies were updated and issued while 54 policies in the last 3 years (CY 2014,2015,2016) were disseminated |
| MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR | 3020000000 | | | | | | | | | - | | | |
| Intitiatives for the conservation of culture and arts | | | | | | | | | | | | | |
| Quantity Number of project proposals reviewed | | 75 | 100 | 95 | 130 | 400 | 170 | 206 | 87 | 1,752 | 2215 | 1815 | |

Department: Other Executive Offices

Appropriations: Current Year Appropriations

Agency: National Commission for Culture and the Arts-Proper

Operating Unit: N/A

Organization Code (UACS): 260170000000 Report Status: SUBMITTED

| Particulars | UACS CODE | | | Physi | Variance | Remarks | | | | | | | |
|---|-----------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|--------------|--------------------|-------------------|--|
| | | | 2nd Quarter | | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | | Total | as of December | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10 +11) | 13 | 14 |
| Number of project proposals funded | | 75 | 100 | 100 | 100 | 375 | 163 | 263 | 227 | 315 | 963 | 588 | |
| Quality | | | | | | | | | | | | | |
| Percentage of stakeholders who rate the NCCA projects as good or better | | 90% | 90% | 90% | 90% | 90% | 100% | 100% | 100% | 100% | 100% | | 100% of the survey respondents have rated the policies & project performance of NCCA with a mean score of 4.6 or equivalent to Excellent |
| Timeliness | | | | | | | | | | | | | |
| Percentage of valid supplier invoices (or beneficiaries) paid within 15 days | | 100% (600) | 100%(600) | 100%(600) | 100%(600) | 100% (2,400) | 130% (789) | 158%(953) | 157%(1,044) | 156%(938) | 3724 | 1324 | |
| Oversight of endowment fund investment manager | | | | | | | | | | | | | |
| Quantity | | | | | | | | | | | | | |
| Average value of assets under administration | | 1.832 billion | 1.838 billion | 1.844 billion | 1.850 billion | 1.850 Billion | 1.862 billion | 1.870 billion | 1.878 billion | 1.886billion | | | |
| Number of evaluation reviews of the fund manager's performance | | 1 time | 2 times | 1 time | 2 times | 6 times | 3 times | 2 times | 2 times | 3 times | 10 times | 4 | |
| Quality | | | | | | | | | | | | | |
| Risk adjusted annual rate of return as a ratio to the Bangko Sentral ng Pilipinas overnight deposit rate | | 65% | 65% | 65% | 65% | 65% | 64% | 64% | 64% | 64% | 64% | | This indicator will be reformulated based on the type of government securities (t-bills, bonds) being offered by BTr |
| Timeliness | | | | | | | | | | | | | |

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Report Status: SUBMITTED

| Particulars | UACS CODE | | hysical Targe | ets | | Physi | Variance | Remarks | | | | | |
|--|-----------|-------------|---------------|-------------|-------------|------------------|-------------|----------------|-------------|-------------|---|-------------------|----|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | 100000000000000000000000000000000000000 | as of December | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10 +11) | 13 | 14 |
| Percentage of performance evaluation reviews completed within 5 days of the end of each month | | 95% | 95% | 95% | 95% | 95% completed | 100% | 100% | 100% | 100% | 100% | | |

Prepared By:

Deputy Executive Director

In coordination with:

Chief Accountant

Executive Director

Department: Other Executive Offices

Appropriations: Current Year Appropriations

Agency: National Commission for Culture and the Arts-Proper

Operating Unit: N/A

Organization Code (UACS): 260170000000 Report Status: SUBMITTED

| Particulars | UACS CODE | | ets | | Physi | Variance | Remarks | | | | | | |
|---|-----------|-------------|-------------|-------------|-------------|------------------|-------------|----------------|-------------|-------------|---------------------|-------------------|----|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | The construction of | as of December | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10 +11) | 13 | 14 |
| Percentage of performance evaluation reviews completed within 5 days of the end of each nonth | | 95% | 95% | 95% | 95% | 95% completed | 100% | 100% | 100% | 100% | 100% | | |

Prepared By:

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