**PAMBANSANG KOMISYON PARA SA KULTURA AT MGA SINING**

**ORGANIZATION PERFORMANCE COMMITMENT AND REVIEW (OPCR)**

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 2018.**

**RICO S. PABLEO JR.**
**Executive Director**

Date: January 31,2019

| Approved by | Date |
|---|---|
| **MARICHU G. TELLANO**<br>**PMT Chair** | |

5 – Outstanding
4 – Very Satisfactory
3 – Satisfactory
2 – Unsatisfactory
1 – Poor

| MFO/PAP | SUCCESS INDICATORS (TARGETS = MEASURES) | Budget Utilization Php | Division/ Individuals Accountable | Actual Accomplishments | Rating Q[1] | E[2] | T[3] | A[4] | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| **I. Strategic Priority** | | **668.800 M** | | | | | | | |
| 1. Policy Services | (a) 100% of targeted culture and arts policies formulated by the end of 2018<br><br>Target/s: 13 NCCA policies<br><br>1st sem – 3 policies<br>2nd sem – 10 policies | | PPFPD, PPS, OC-IAO, NEFCA | 22 culture and arts policies formulated | 5 | 5 | | 5 | PPFPD- 8<br>1. ICH Membership Guidelines<br>2. Safeguarding Measures for the Buklog Guidelines<br>3. Safeguarding Measures for the Pina Guidelines<br>4. Policy on NCCA Gallery and Exhibition Program<br>5. Guidelines on Digitization of Audio-visual Materials<br>6. NC Archives Policy Resolution in Support for the acquisition of NAP permanent building |

| MFO/PAP | SUCCESS INDICATORS (TARGETS = MEASURES) | Allotted Budget | Division/ Individuals Accountable | Actual Accomplishments | Rating | | | | Remarks |
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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| | | | | | | | | | 7. Cultural Mapping Training Program (BR 2018-321<br>8. Inclusion of DPWH as TWC member (BR 2018-307/JMC 2018-01)<br><br>OC/IAO- 9<br>9. PH-Iran Executive Program<br>10. PH- Kuwait Executive Program<br>11. PH-China Executive Program<br>12. MOU between NCCA and Portugal's Instituto Camaoes<br>13. China Executive Program<br>14. Bangladesh Executive Program<br>15. Korea MOU PH<br>16. UAE MOU PH<br>17. Russia MOU PH<br>18. Suriname General Framework<br>19. Greece Executive Program<br>20. Portugal MOU PH<br>21. Canada MOU PH<br><br>PPS- 1<br>22. Ratification of UNESCO Convention on Cultural Diversity |

| MFO/PAP | SUCCESS INDICATORS (TARGETS = MEASURES) | Allotted Budget | Division/ Individuals Accountable | Actual Accomplishments | Rating | | | | Remarks |
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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| | (b) 100% of targeted policies on coordination with affiliated cultural agencies for enhancement of culture and arts management formulated by the end of December 2018<br><br>Target/s: 2 NCCA policies<br><br>1st sem – 1 policies<br>2nd sem – 1 policies | | OC, PAIS, IAO, PPS,PPFPD | 3 policies on coordination for the enhancement of culture and arts management formulated | 5 | 5 | | 5 | PAIS<br>1. Kultura I-Act Policy<br><br>IAO<br>1. Agreement between the Government of the Republic of the Philippines and Government of the Kingdom of Cambodia on Prevention of Looting ang Illicit Trafficking of Cultural Property<br><br>PPFPD<br>1. PRECUP Policy on registration of cultural Properties, works of NA and GAMABA |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| | 90% of the stakeholders (participated in the survey) rated these policies as good | | OED, PPFPD, PPS & PMED (data gathering) | 100 % of the survey respondents have rated the policies of NCCA positively with mean score of 4.7 or equivalent to Excellent in terms of their relevance in either establishing culture as pillar for sustainable development, and /or in promoting strong sense of nationhood and pride in being Filipino through culture and arts | 5 | 5 | | 5 | |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| | 100% of received bills are provided with inputs within 14 working days upon receipt<br><br>Target/s: 13 bills<br>1st Semester Target | | OC, OED, PPO& PPFPD | 21 position papers on culture and arts bills submitted to Congress/OP | 5 | 5 | | 5 | 1) House Bill 1022 - Baybayin as the National Writing System<br>2) Senate Bill 433 – Baybay in as the National Writing System<br>3) House Bill 6420 - Preserving the Indigenous Games of the Philippines<br>4) Senate Bill 1693 - Creation of Bataan High School for the Arts<br>5) House Bill 7784 - Creation of Bataan High School for the Arts<br>6) House Bill 7501 - Declaring San Roque Cathedral in Caloocan City as National Landmark and Shrine<br>7) House Bill 7502 - Declaring Kennon Road as National Heritage Zone<br>8) House Bill 7958 - Institutionalizating the Participation in the International Exhibitions of the Venice Biennale in Venice, Italy<br>9) Senate Bill 1200 - Philippine Performing Arts Companies Act<br>10) House Bill 6514 - Rationalizing and Consolidating Government Regulations on Games of Chance, Creating for the Purpose the Philippine Amusement and Gaming Authority and Appropriating Fund Therefor<br>11) Malacañang Memo Circular - "Enjoining All Concerned National Government Agencies and Instrumentalities, As Well As Relevant Local Government Units, To Assist In The Conduct of Cultural and International Events In Various Parts Of The Country in July 2018" |

| MFO/PAP | SUCCESS INDICATORS (TARGETS = MEASURES) | Allotted Budget | Division/ Individuals Accountable | Actual Accomplishments | Rating Q[1] | E[2] | T[3] | A[4] | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| 2. Initiatives for the conservation and promotion of Culture and Arts | 100% of targeted project proposals reviewed by the end 2018<br><br>Target: 900 projects<br><br>1st semester – 450<br>2nd semester – 450 | | OC, OED, PPFPD, IAO, SR, OED and other Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB & etc.) | 1,681 projects received | 5 | 5 | | 5 | ODED- 569 projects<br>PPFPD- 1,078 projects<br>OC/IAO- 34 projects |
| | 100% of funded projects processed by the end of 2018<br><br>Target/s: 700 projects<br><br>1st semester – 350<br>2nd semester – 350 | | OC, OED, PPFPD, IAO, SR and other Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB & etc.) | 1,115 projects processed | 4 | 5 | | 4.5 | ODED- 630 projects<br>PPFPD- 461 projects<br>OC/IAO – 24 projects |
| | 10% increase of targeted new creative works produced by the end of 2018<br><br>Target/s: 257 new creative works<br><br>1st semester –56 new creative works<br>2nd semester- 201 new creative works | | OED, PPFPD, Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB & etc.)&ICH | 6,364 new creative works produced | 5 | 5 | | 5 | Breakdown:<br>PPFPD Institutional- 1,028<br>ODED Institutional - 4,416<br>PMED Competitive - 920 |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| | 100 % of the targeted NEFCA beneficiaries (artists, artist's group, creative works) garnered local or international awards or recognition by the end of CY 2018<br><br>Target/s: 257 NEFCA beneficiaries<br><br>1st semester – 56 beneficiaries<br>2nd semester – 201 beneficiaries | | OED, PPFPD, OED, PPFPD, Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB & etc.) & ICH | 2,051 artists/ artist's group/creative works garnered local international awards or recognition | 5 | 5 | | 5 | Breakdown:<br>PPFPD Institutional- 117<br>ODED Institutional - 169<br>PMED Competitive – 1,765 |
| | 5% increase of targeted audience/ beneficiaries (direct and indirect) reached through NCCA activities by the end of 2018<br><br>Target/s: 55,876,711 M audience<br><br>1st semester – 27.94 M audience<br>2nd semester – 27.94 M audience | | OED, PPFPD, IAO, ICH, SR, PAIO, MIS & Institutional Projects (GAMABA, NAM SPA, ITG, PCEP, SB & etc.) & ICH | 96,018,718 M audience reached | 5 | 5 | | 5 | Breakdown:<br>Direct Audience: 1,628,737<br>PPFPD Institutional- 343,577<br>ODED Institutional – 674,241<br>IAO Institutional – 290,000<br>PMED Competitive – 320,919<br><br>Indirect Audience: 94,389,981<br>PAIS – 18,600,000<br>MIS - 74,900,000<br>ODED - 889,981<br><br>**Total : 96,018,718** |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| | 100 % of the targeted collaborative projects/ activities with attached cultural agencies and other government agencies implemented by the end of 2018<br><br>Target/s: __ collaborative projects/ activities<br><br>1st semester – 28 collaborative projects/ activities<br>2nd semester– 13 collaborative projects/ activities | | OED, PPFPD, PAIO, IAO,ICH, SR, Institutional Projects &(GAMABA, NAM SPA, ITG, PCEP, SB & etc.) & ICH | 70 collaborative projects | 5 | 5 | | 5 | IAO-18 collaborative projects<br>ODED – 13 collaborative projects<br>PPFPD – 39 collaborative projects |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| | 5 % increase in number of institutionalized culture and arts programs among affiliated cultural agencies by the end of 2018<br><br>Target: 1 institutionalized project (target for second semester) | | PPFPD, ODED | 11 projects /activities with cultural agencies and 5 projects with other related agencies | | 5 | | 5 | With Cultural Agencies<br>PPFPD:<br>1. KWF, TESDA, UP Visayas, Commission on Human Rights, CHED, PIA, Province of Davao Oriental<br>2. NHCP Digitization and Digital Management of Archival Materials in the History of Leprosy in the Philippines<br>3. Doc. And formulation of CMP of the Baroque churches (Sta. Maria and San Agustin)<br>4. NHCP-Independence Day<br>5. NAP building acquisition<br>6. NLP public libraries conference on mother tongue<br>7. NLP national conference of librarians<br>8. LIS Month<br>9. Archives Congress<br>10. Museums and Galleries Month<br>OED-PPS<br>11. Seminar Workshop on Archives and Disaster Preparedness with NAP<br>With other related Cultural Agencies<br>PPFPD:<br>1. Amping Sining<br>2. Film Showing with DOF<br>3. Technical Assistance in Zambales and Bataan<br>4. Dap-an (La Union, Mondoro, and Angeles)<br>5. International Reserch Center for ICH |

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| | | | | | $Q^1$ | $E^2$ | $T^3$ | $A^4$ | |
| | 10 % of the targeted LGUs institutionalized arts and culture programs and activities by the end of 2018<br><br>Target/s: 34 LGUs Sangunian Resolutions supporting the creation of Local Arts Councils and allocation fund for the promotion and preservation and development of culture<br><br>1st semester – 17 LGUs<br>2nd semester – 17 LGUs | | ODED, OED | Conducted 37 capability building workshops with LGUs | | 3.5 | | 3.5 | |
| 3. Administration of NEFCA funds | 100% of targeted valid supplier invoices paid/grantees' fund released within 12 days (in a month)<br><br>Target/s: 2,900 process payments<br><br>1st semester – 1,450<br>2nd semester – 1,450 | | OC, OED, NEFCA, PPFPD, Institutional Projects & (GAMABA, NAM SPA, ITG, PCEP, SB & etc.) IAO, ICH &SR | 5,035 valid supplier invoices paid from January to December 2018 | | 5 | | 5 | |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| | 90% utilization of NEFCA funds by the end of 2018<br><br>Target/s: 90%<br>1st semester - 45 %<br>2nd semester – 45% | | OED, NEFCA | **99%** | | 5 | | 5 | Average rating will be determined at the end of the year. |
| | 100 % of financial reports are prepared and submitted to COA DBM within the following schedules:<br>Monthly- 45 days by the end of every quarter<br>Quarterly- 45 days after the following quarter<br>Year End: February 14 of the succeeding year.<br><br>Target: 36 financial reports<br><br>1st sem – 24 financial reports<br>2nd sem – 12 financial reports | | OED, NEFCA | Monthly, quarterly financial reports are submitted within 45 days after the following month and quarter | | 5 | 3 | 4 | |
| 4. Oversight of endowment fund investment manager | Increase average value of assets under administration by the end of 2018<br><br>Target/s: 1.5% increase in Billion averages of assets under administration | | OED, NEFCA (Investment Team) | 1.75% (38M) increase | | 5 | | 5 | Total increase of value of asset under administration will be determined at the end of the year. |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| | Number of evaluation reviews of fund manager's performance by the end of 2018<br><br>Target/s: 6 evaluation reviews<br><br>1st sem – 3 evaluation reviews<br>2nd sem – 3 evaluation reviews | | OED, NEFCA (Investment Team) | 10 evaluation reviews | | 5 | | 5 | |
| | | | | | | | | | |
| **Support to Operations (STO)** | | **90.927 M** | | | | | | | |
| 1. Development/ installation/ management of Information System and IT Resources | Management of information system maintained and all existing programs by the end of 2018<br><br>Target: 7 IT programs | | OED& MIS | 12 existing IT programs maintained including NCAC Website in coordination with end-user and regulatory body; Timely maintenance and troubleshooting of computer systems (hardware and software) including peripherals) | 4 | | 4 | 4 | Existing ICT programs:<br>1. eNGAS & EBudget;<br>2. Project Information System (PIS);<br>3. Supply Management System (SMS);<br>4. Cultural DataBank (CDB);<br>5. Cultural Statistics Portal;<br>6. Attendance Monitoring System (AIS);<br>7. ICT equipment and software monitoring system);<br>8. Cashier -LDDAP/RADAI reporting;<br>9. IT equipment Website maintenance (troubleshooting of bugs);<br>10. MIS ICT Reservation and Borrowing System<br>11. Automated Information System Enhancement Monitoring<br>12. Provident Fund Share and loaning System |

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|---|---|---|---|---|---|---|---|---|---|
| | Development and installation of IT programs by the end of 2018<br><br>Target: 4 IT programs | | OED& MIS | 5 Information Systems Developed | 4 | | 4 | 4 | Refer to program for ICT resources list and management:<br>1. Automated Information Systems Enhancement Monitoring;<br>2. MIS ICT Reservation/Borrowing System<br>3. Provident Fund Savings and Loaning system;<br>4. Document Tracking for Disbursement Voucher;<br>5. Technical Assistance Online Request Form |
| 2. Research and planning activities | Research output produced by the end of 2018<br><br>Target: 4 research output<br><br>1st sem – 1 research output<br>2nd sem – 3 research output | | OC-ICH, OED-PPS, PPFPD | 5 Researches Accomplished | 5 | 5 | | 5 | Researches on:<br>1. Buklog<br>2. Pina<br>3. Study on Department of Culture<br>4. Updated/Revised Bilang Pilipinas<br>5. Enhanced Study of DOC focused on the experiences of other countries |
| | Number of publications produced by the end of 2018<br><br>Target/s: 2 publications<br><br>2nd sem – 2 publications | | OED-PPS | 2 Publications | 5 | 3 | | 4 | Publications:<br>1. Bilang Pilipinas<br>2. " Bilangan" Selected Papers from the 2018 International conference on cultural Statistics and Creative Industry |
| | Number of plans crafted by the end of 2018<br><br>Target/s: 12 Plans<br><br>1st sem – 11 Plans<br>2nd sem – 1 Plan | | OC, OED, PPFPD-PPO | 21Plans Crafted | 5 | 5 | | 5 | ODED-PPS: 1 Strat Plan<br>1 Work and Financial Plan (as reference to the Annual Agency budget Proposal<br><br>PPFPD : 19 committee plans |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| 3. Monitoring and of projects | 90% of 700 projects regularly monitored/assessed<br><br>Target/s:<br><br>630 projects monitored with 12 monthly project matrices<br><br>630 projects assessed target<br>1st sem – 125 projects assessed<br>2nd sem – 505 projects assessed | | OED, PMED | A total of eight hundred fifty-three (853) Projects, versus target of 630 (or135% more), have been assessed and presented to various stakeholders through the conduct of the following activities:<br>• Output review for manuscript and publication projects)<br>• Field monitoring (for event-oriented projects)<br>• Preparation of M&E measurement tools using Logical Ma Framework;<br>• Data gathering using any or a combination of appropriate methodologies such as: | | 5 | 4.4 | 4.7 | |

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| | | | | | $Q^1$ | $E^2$ | $T^3$ | $A^4$ | |
| | | | | observation, survey, random or key informant interview, FGD, and or content analysis<br>• Polite and professional conduct of one's self while dealing with stakeholders<br>• Photo and video documentatio n<br>• Drafting of assessment report; and<br>• Preparation of visual presentation material | | | | | |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| 3. Impact Assessment/ Performance Evaluation of major NCCA programs and projects | 1 Impact Evaluation/Assessment completed by the end of 2018<br><br>Target/s:<br>1st Semester: 1 Impact Assessment / Performance Evaluation<br>2nd Semester: Final Report | | OED, PMED | Initial result of the 2nd Progress Monitoring and Evaluation of the Philippine Culture Arts and Heritage Action Plan 2016 to 2017 (Island-cluster based Initiatives/Category A) prepared and presented to PPFPD last March 26, 2018 | 5 | | 5 | 5 | |
| 4. Dissemination and monitoring of information on NCCA arts and culture | Press conference conducted to promote NCCA programs, projects and activities by the end of 2018<br><br>Target: 21 press conference<br>1st sem – 11 press conference<br>2nd sem – 10 press conference | | ADMF-PAIS | 27 press conferences conducted | | 3 | | 3 | |
| | Press releases conducted to promote NCCA programs and projects by the end of 2018<br><br>Target: 84 press releases<br>1st sem – 42 press releases<br>2nd sem – 42 press releases | | ADMF-PAIS | 97 press releases | | 5 | | 5 | |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| **III. General Administration and Support Services (GASS)** | | **47.219 M** | | | | | | | |
| 1. Management of NCCA Human Resource | 100 % of documents-valid supplier OPS/DVs/Checks/LDDAP and other documents etc. acted upon within a day<br><br>Target: 9000<br>First Semester – 4,500<br>Second Semester – 4,500 | | OCAO | 9,237 documents received /recorded/review er/signed/acted upon 5 hours | 5 | | 4 | 4.5 | |
| 2. Management of Financial Resources | 100 % utilization of received GAA allotment by the end of 2018 | | GAA | 99.37% utilized of 99.7M out of 183M processed in accordance with government budgeting, auditing and accounting rules and regulations | | 5 | | 5 | |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| | 100% reports submitted to COA/DBM/GPPB/DAP of all Financial Statements and reports with 100% accuracy and acceptability within the mandated time-within 30 days after end of monthly/quarterly/year-end | | GAA | 33 Budget reports to DBM; 36 schedule of remittances to GSIS/Phil-health/Pagibig; JEVs prepared; 189 Monthly/Quarterly/Annual Financial Reports prepared and submitted; and 33 schedules of remittances | 5 | | 5 | 5 | |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| 3. Management of NCCA Human Resources | Targeted human resource interventions implemented by the end of 2018<br>Targets:<br>First Sem – 10 recruitment and selection<br>12 trainings of capability-building of the staff<br>12 payroll/benefits processed | | HR | Facilitated 228 PRFs selection and placement of personnel; regular payroll; CS/JO/PH and consultants; OT pay; rewards and benefits processed, and documentary requirements provided; 45 approved trainings/interventions facilitated including GAD trainings; and general orientation for new employees | 5 | | 4 | 4.5 | |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| 4. Supply Management | 100% management of supplies and property and provision of quality supplies and materials within mandated time to clients | | Supply Management Section | APP for CSE 55% utilized; 262 RIS reports prepared for SME received; 109 PCVs processed; 30 AREs/64 ICS prepared and issued; Monthly issuance of CU-SM facilitated and 293 requests for publications facilitated | 4 | | 4 | 4 | |
| 5. Records Management | 100% of support services and necessary records and materials received, recorded, delivered and maintained within mandated time<br><br>Target:<br>5,066 documents per semester/delivered /picked-up within 8 working hours with 100% client satisfaction | | Records Management Section | 13,014 documents acted upon/facilitated within 10 working hours upon receipt from clients with 100 % satisfaction | 5 | 5 | 5 | 5 | |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| | 100% organization of received non-permanent records and encoded by the end of November 2018 | | Records Management Section | 3,000 folders for archiving encoded in the database; 1,000 boxes of non-permanent records organized;10,392 documents scanned | 5 | 5 | 5 | 5 | |
| 6. Library Services | 100% of targeted Terminal Reports (CY 2015) reclassified/organized, labelled and stamped by the end of CY 2018<br><br>Target:<br>1st semester – 500 materials<br>2nd Semester – 500 materials | | Library Section | 104 terminal reports | 4 | 5 | | 4.5 | |

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| | | | | | Q[1] | E[2] | T[3] | A[4] | |
| | 100 % of targeted books reclassified and shelves | | Library Section | 1,240 books reclassified and shelves | 4 | 5 | | 4.5 | |
| 7. General Services | 100 % pf general services provided on time; building facilities and equipment maintained with 90 % acceptability | | General Services Section | Preventive maintenance program for building facilities and equipment implemented with satisfactory rating | 4 | | 3 | 3.5 | |
| Total Budget | | **806.946 M** | | | | | | | |
| | | | | Final Average Rating | | | | **4.64** | |
| | | | | **Final Adjectival Rating** | **Very Satisfactory (VS)** | | | | |

| **Assessed by:** | Date | **Reviewed by:** | Date | **Final Rating by:** | Date |
|---|---|---|---|---|---|
| **CAROLINE B. MIZAL** | | **MARICHU G. TELLANO** | | **RICO S. PABLEO JR.** | |
| **PMT Secretariat/ Planning and Policy Office** | | **PMT Chair** | | **Executive Director** | January 31,2019 |