 NCCA	THE NATIONAL COMMISSION FOR CULTURE AND THE ARTS	Document Reference Code: NCCA-FR-ODE/PPO-004	
	FORM	Revision No. 00	Effectivity Date: July 18, 2019
	ORGANIZATION PERFORMANCE COMMITMENT REVIEW	Page	1 of 1

I, **AL RYAN S. ALEJANDRE**, 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 with indicated measures for the period **JANUARY** to **DECEMBER 2020**.

AL RYAN S. ALEJANDRE
 Executive Director
 Date: _____

Approved by:					Date				
ARSENIO J. LIZASO Chairman, NCCA									
					5- Outstanding 4- Very Satisfactory 3- Satisfactory 2- Unsatisfactory 1- Poor				
OUTPUT	SUCCESS INDICATOR	BUDGET	DIVISION ACCOUNTABLE	ACCOMPLISHMENTS	RATING				REMARKS
					Q ¹	E ²	T ³	A ⁴	
• Strategic Priority: Provide relevant policies and programs for culture and arts sector. (Budget Allocation-Php 637.972 M)									
A. Policy Services A.1 Policies on Culture and Arts	100% of targeted policies on the following areas are developed and approved by the BOC by December 2020 Annual Target: 19		MANCOM; ODED- PCEP and PPS; OED- IAS, OC	15 policies formulated and approved by the Board and/or MANCOM 79 % Accomplishment	5	2	5	4	Please see attached list

A.2 Culture and Arts Bills	<p>100% of bills received are processed and feedback submitted to the requesting agencies within 20 working days upon receipt</p> <p>1ST Semester Target: 100% of bills received are processed</p> <p>2nd Semester Target: 100% of bills received are processed</p>		ODED-PPS, and OC-IAS	<p>Forty-eight (48) Position Papers processed and submitted for the legislative measures/requests (Please see attached List)</p> <p>100 % Accomplishment</p>	4	5	5	4.33	<p>Apart from what has been remarked above, there was a clear rise on the number of requests from the Congress more especially from the House of Representatives for comments and recommendations on bills and resolutions (and other relevant request like reporting). The request sometimes contained multiple legal measures. To compare the accomplishments of this year to the previous year for the same period, it clearly doubled to fourteen (14) from seven (7).</p> <p>IAS-18 Position papers prepared</p>
A.3 Stakeholders Rating through survey	<p>85% of the stakeholders (participated in the survey) rated the NCCA policies as “satisfactory”</p> <p>1ST Semester Target: 85% of the stakeholders rated the NCCA policies good.</p> <p>2nd Semester Target: 85% of the stakeholders rated the NCCA policies good.</p>		ODED-PPS	<p>One (1) Report on Survey Results</p> <p>100 % Accomplishment</p>	4		4	4	<p>A total of 18 respondents participated in the survey: 2 for I-ACT, 5 for Technical Assistance for Experts and Resource Persons, 5 for GAMABA, 2 for Outreach, and 4 for Cultural Mapping. The results show that the Policy on Kultura I-ACT has received a 3.5 rating which is equivalent to Good; the Technical Assistance for Experts</p>

									and Resource Persons has obtained a 3.6-mark equivalent to Better; the GAMABA has attained 4.7 grade equivalent to Best; the Outreach has achieved the perfect score of 5.0 equivalent to Best; and finally, the Cultural Mapping was given 4.8 which means Best. The overall rating reached for these policies is 4.3 meaning Better. To determine the target 85% (15) of the total of 18 stakeholders, the average rating remains almost the same as that of the overall: 4.2 which is equal to Better.
B. Planning Services	100% of targeted plans formulated by the end of June 2020 Second Sem Target: 19 Committee Plans		ODED-PPS and PFPD	In respond to COVID-19 pandemic, the ODED, spearhead the conduct of the following planning workshops of the 4-island cluster as inputs to CRR Plan: NCR- November 27-28 Visayas- December 2-3 Luzon- December 10-11 Mindanao- December 14-15 While the PFPD facilitated 19 committee planning Workshops for CY 2021 projects 116 % Accomplishment	5	5		5	

	<p>5% increase in the participants of NCCA projects who expressed deeper appreciation on Philippine culture and arts</p> <p>Baseline: 1,591 (increase by 79)</p>		PPFPD, ODED, OC, PMED	<p>As a result, 100% of the survey respondents have rated the policies of NCCA positively with a mean score of 4.8 or equivalent to Excellent in terms of their relevance in either: Advancing the Value of Creative Excellence; Inculcating Filipino Values for the Common Good; Valuing our Diverse Cultures; or Strengthening Culture-sensitive Public Governance and Development. Likewise, the same set of respondents have rated the NCCA project performance to be 4.6 or an equivalent mean score of Excellent rating. Lastly, the respondents gave the initiative a Very High rating, or an average mean score of 4.6, in terms of its capacity to improve one's understanding and appreciation of culture and arts.</p> <p>100% Accomplishment</p>	4.8			4.8	
<p>C. Initiative for the Conservation and Promotion of Culture and Arts</p> <p>C.1 Creative Works Produced</p>	<p>100% increase of targeted new creative works produced by the end of December 2020</p> <p>Target: increase by 636 (baseline: 6,364 [2018 accomplishments])</p> <p>Annual Target: 4,151 new creative works</p> <p>First Semester – 258 Second Semester – 3,893</p>		ODED, PPFPD,	<p>5,631 New creative works produced</p> <p>135.65% Accomplishment</p>	5	5		5	<p>ODED Institutional Projects: 1,648 PPFPD Institutional Projects: 2,622 Competitive Grants: 1,101 OED: 260</p>

C.2 Beneficiaries garnered local and international awards and recognition	100% of targeted number of artist/cultural worker recognized by NCCA for their outstanding accomplishment Annual Target: 269 First Semester Target: 249 Second Semester Target: 20		OED, ODED, PFFPD	381 artists/cultural worker recognized by NCCA for their outstanding accomplishments 141.63 % Accomplishment		5		5	OED Institutional Projects: 92 PFFPD Institutional Projects: 29 PMED/Competitive Grants: 260
C.3 Training for cultural workers and artists	100 % of targeted number of culture and arts training conducted by the end of December 2020 Annual Target: 130 Trainings 1 st Semester- 80 2 nd Semester- 50		OED, ODED, PFFPD	About 182 culture and arts training workshops conducted thru NCCA programs and projects 128.57 % Accomplishment		5		5	OED: 103 PFFPD: 50 OED: 29
	100 % of targeted number of artists trained by the end of December 2020 Annual Target: 12,717 trained 1 st Semester- 5,417 2 nd Semester- 7,300		OED, ODED, PFFPD	44,641 artists trained thru NCCA programs and projects. 251% Accomplishment		5		5	OED: 24,804 PFFPD: 18,600 OED: 1,237
C.4 Broadening Access and Reach	5% increase in number of audiences for NCCA programs and events by the end of December 2020 Annual Target: increased by 5,625,932 (baseline 2019 accomplishment 112,518,631) Annual Target: 118,144,563		PFFPD, OED, ODED, OC	79,526,070 audience reached 92.39 % Accomplishment	5	2	5	4	Projects that involve social gatherings in nature were drastically affected by the COVID-19 Pandemic, which resulted, the project officers adjusted the audience reached target from the original of 118,155,563 to

	<p>1st Semester- 59,072,282</p> <p>2nd Semester- 59,072,282</p> <p>Note:</p> <p>New Adjusted Target</p> <p>Annual Adjusted Target: 86,072,282</p> <p>1st Semester: 59, 072,282</p> <p>2nd Semester: 27,000,000</p>					<p>86,072,282 about 27.15 % lower.</p> <p>Breakdown:</p> <p>1.PAIS: TV Guesting- 700,000 Radio Guesting- 40,000 TV Coverage-4,620,000 TV Shows – 7,020,000 Print: 27,904,000 Social Media-31,399,477 Total 71,683,477</p> <p>2.Competitive Grants: Direct and Indirect- 623,242</p> <p>3. PFPD: Direct and Indirect- 1,319,231</p> <p>Institutional Projects</p> <p>4.Dance Exchange: FB 2,176,264 UTUBE- 362,603 Total 2,538,867</p> <p>5.PCEP: Social Media-1,223,804</p> <p>6. NAM/APS Direct and Indirect- 260,283</p> <p>7. Speakers Bu- Direct and Indirect- 9,828</p> <p>8. Special Program for the Arts- Direct and Indirect- 4,535;</p>
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									7. Values Direct-1,500; 8. CRRP- 3,129 9. GAMABA and ONA- 104,534 10. IAS Activities 1,753,640
	100% of the targeted collaborative projects & activities with LGUs, DILG, affiliated cultural agencies, other relevant government institutions, arts organization implemented by the end of December 2020 Annual Target: 175 First Semester: 87 Second Semester: 88		OED, ODED, PPRPD	208 collaborative projects & activities with LGUs, DILG, affiliated cultural agencies, other relevant government institutions, arts organization implemented in 2020 118.85% Accomplishment		5		5	OED :124 PPFPD: 47 OED: 37
	36% of LGUs (provinces, cities, and municipalities) have created their local culture and arts councils (LCAC) by end December 2020 Annual Target: 618 Base Figure (LGUs): 1,715		OED-LCACs	738 LGUs have created their LCAC 119.42 % Accomplishment	5	5	5	5	LCACs: Luzon: Reg. 1 – 66, Reg. 2– 32 Reg. 3– 41, Reg. 4A– 72 Reg. 4B– 56, Reg. 5– 25 CAR– 62 Sub-Total: Luzon- 354 NCR: 10 Sub-Total: NCR– 10 Visayas: Reg. 6– 78, Reg. 7– 31 Reg. 8 – 37 Sub-Total: Visayas- 146 Mindanao: Reg. 9– 38; Reg. 10– 41;

									Reg. 11– 40; Reg. 12– 33 Reg. 13– 50 BARMM– 26 Sub-Total: Mindanao – 228 GRAND TOTAL - 738
D. PDP Chapter 7 PAPs D.1 Competitive Grants	100% of projects recommended/endorsed by the Subcommissions to the BOC are approved for approval by November 2020		PPFPD	The NCCA has approved 274 projects to be implemented in 2021 100 % Accomplishment		5		5	Competitive grants: 210 Institutional projects: 62
	80% of the approved projects under the competitive grants have been obligated by the end of June 2020 Target: 172 projects obligated (80% of 216 projects) Note: 216 total projects		PPFPD-AGPS	200 competitive grants approved projects have been obligated in on time 116.27 % Accomplishment		5		5	16 projects were cancelled
D.2 Institutional Projects/Programs	100% of received project requests under the NCCA Institutional Programs for the semester are facilitated and prepared for appraisal and/or approval within 20 days from date of receipt			A total of 72 received project requests under the NCCA Institutional Programs for the year were facilitated and prepared for appraisal and/or approval within 20 days from date of receipt 100% Accomplishment		5	5	5	
	90% of received requests for assistance for the implementation of RDC priorities for their RDP Chapter 7 obligated within 3 months upon receipt		PMED	Coordinated with RDCs, region-based culture and arts experts, and other related agencies/authorities in the conduct of the eight (8) NCCA-RDC collaborative activities: Webinars on Filipino culture of healing and the results of the		5	5	5	

				<p>NCCA National Study on Filipino Values with MIMAROPA RDC members (Sept. 24); with RDC XII members at the 2020 RDC Day celebration (Oct. 6); With RDC X members (Oct. 22); during the Cordillera Indigenous Peoples' Month Celebration (Oct. 28); with RDC III members (Oct. 29); with RD I during the Ilocos Regional Cultural Summit (Nov. 11); with RDC CALABARZON (Nov. 17); with RDC NCR during the National Capital Region's Local Planners' Forum (December 11); and with CDA Northern Luzon Webinar on Values (December 18). Resource persons sent by NCCA were Prof. Felipe de Leon, Jr. Prof. Arvin Manuel Villalon, and Prof. Ricamela Palis.</p> <p>100% accomplishment</p>					
	<p>100% of the targeted no. of activities for the marginalized/vulnerable sectors are implemented</p> <p>Annual Target: 6</p>		<p>OED-IAS, PFPD, OED-Institutional, ADMF, OC, NEFCA, GAA, PMED</p>	<p>Five (5) projects were implemented for the year. Three (3) of these were in relation with the NCCA Assistance Program in Response to the Call for “Bayanihan to Heal as One Act”. The Agency provides financial assistance to approximately 10,000 artists and cultural workers who are not under an employer-employee relationship, without regular income, are working freelance and whose source of</p>	5	5	5	5	<ul style="list-style-type: none"> • OED-IAS <ol style="list-style-type: none"> 1. Month of Overseas Filipinos 2. Sama-sama ASEAN Webinar Series • PPRPD/OED/OED/P MED/OC <ol style="list-style-type: none"> 1. Resolution No. 2020–311 “Arts Program as Quick Response for Natural and Human Induced Disaster” 2. Resolution No. 2020-314, “NCCA Assistance Program in Response

				income are gone due to the ECQ. 80% Accomplishment					to the Call for Bayanihan to Heal as One” 3. Resolution No. 2020-220, SLT/ILT and Other Related Activities Financial Assistance under the state of calamity
	100% of the targeted organizations provided technical assistance towards establishments of arts organization by the end of 2020 Annual Target: 3 arts organization		ODED, PFPD, PMED	No Accomplishment				1	
	100% of targeted cultural centers assisted by the end of 2020 Annual Target: 22 cultural centers First Semester -11 Second Semester -11		ODE- Sentro Rizal and GAMABA, PFPD-SCCTA, ODED-Cultural Hubs	58 cultural centers assisted in CY 2020 164% Accomplishment		5		5	SLT-22 ILT-1 Hubs -2 GAMABA-3 Sentro Rizal- 30
E. Administration and Supervision of NEFCA Funds	Percentage increase in average value of NEFCA and NECA assets under administration Annual Target: increase by 1.95% (~48.26M PHP)		NEFCA	58.43 (2.36%) increase in average value of NEFCA and NECA 121.02 % Accomplishment	5	5		5	
	Number of evaluation reviews conducted by the Investment Committee and Management Committee on the performance report of the Fund Manager on the NEFCA investments as reported by the Chief Accountant		NEFCA	There were 6 evaluations conducted in the 2 nd semester of CY 2020 with 100 % acceptability 133.33 % Accomplishment	5		4	4.5	

	Annual Target: 4 evaluation report First Semester Target: 2 Second Semester Target: 2								
	100% of the obligated transactions (creditors and grantees) claims with complete supporting documents are paid within the mandated time Target/Mandated Time: Simple Transactions – 3 working days Complex Transactions – 7 working days Accounts Payable – 7 working days upon receipt of the NCA from DBM		NEFCA, OC, OED	About 3,663 valid supplier invoices paid in CY 2020 100 % accomplishment			4.67	4.67	
SUPPORT TO OPERATIONS: Delivered services with the highest professional standards dealing with our clientele, particularly artists and cultural workers and all relevant interested parties; and b. Continually improved and innovated based upon the efficient processes, well defined measurements and best practices through appropriate development program and process and strong management. (Budget Allocation- Php 10.683M)									
A. Provision of general direction, supervision and control of the Secretariat day to day operations through the following NCCA established management systems: 1. Strategic Performance Management System 2. Quality Management System	100% of PMT/MR/MANCOM resolutions on issues/concerns/feedbacks/affecting the attainment of the agency performance targets are enforced within 3 working days after issuance of the resolutions Target per Semester: 100%		OED	The MANCON issued 12 management resolutions 100% Accomplishment	5		5	5	Please see attached list
	90% (45 PIs) of the Agency targets attained by December 2020		NCCA Secretariat	The NCCA Attained 96% of the Agency target 96 % Accomplishment	5	4	5	4.66	Out of forty-nine (49) Agency performance indicators, 14 exceeded the targets by more than 100%, 27 with 100% accomplishment, and the

	<p>Target: OPC report indicating 90% (44 PIs) attainment of the agency targets</p> <p>Note:</p> <p>Total of 49 Performance Indicators (PIs)</p>								remaining 8 were below 100%.
B. Maintenance of ISO certification	Passed the surveillance audit with minimum significant NCs by the end of December 2020		QMS Core Team	The NCCA passed the 2020 surveillance audit with no NC 100 % Accomplishment	5		5	5	
C. Formulation of agency plans to support strategic priorities	<p>100% of the targeted plans for 2020 and 2021 formulated by end of December 2020</p> <p>Annual Target: 4</p> <p>First Semester- 4</p>		ODED, MISS	<p>The ODED thru PPS facilitated the conduct of two planning workshops namely: 2020 NCCA Secretariat Operational Planning; and ODED Target Setting last January 15-17 and February 8-9,2020, respectively.</p> <p>On the other hand, the ADMF-MIS facilitated 1 ISSP for CY 2021 approved and implemented; No revisions required by DICT; CY 2021 ICT (co) allocation implemented with savings generated of 326T allocated for additional ICT equipment</p> <p>PMMP Plan facilitated by the Supply Management Division</p> <p>100 % Accomplishment</p>	5		5	5	

D. Management and Information Systems Services	Developed information systems with satisfactory rating by its users at the end of December 2020 Annual Target: 2		ADMF-MIS	Developed the following information systems: 1.New Cultural Data Bank program 2. NCCA Assistance Program System 3. Supply Management System 150 % Accomplishment		4		4	"Created new CDB since old CDB is not accessible. (Status complete during 2nd sem but requires additional informations from users to be added in Database. For final review once additional information from users is received.) NCCA Assistance Program System completed and implemented during 1st sem. Created new SMS since old SMS is not accessible. (System working and demonstrated to Supply during 2nd sem. Further requests were made by Supply to the system and for redemonstration.)"
	Maintained existing information systems with satisfactory rating by its users at the end of December 2020 Annual Target: 8 First Semester- 4 Second Semester- 4		ADMF-MIS	Existing NCCA information systems maintained and monitored with Vs feedback from clients 100 % Accomplishment	4		4	4	NCCA Information Systems: 1. Project Information System (MED/PPFPD) 2.Cultural Statistics Portal (PPS) 3.ICT equipment Monitoring System-MISS
	100% of maintenance requests acted upon within 4 hours upon receipt with satisfactory rating by its users		ADMF-MIS	80% of Corrective Maintenance performed with VS feedback from clients 80 % Accomplishment		4		4	

<p>E. Research services</p>	<p>Rapid Assessment on the Impact of COVID-19 Pandemic to the Culture Sector facilitated within in 6 months upon receipt of instruction from the Management</p> <p>Target: 1 Rapid Assessment</p> <p>Note: New Target in response to COVID-19 pandemic</p>		<p>ODED – PPS Research Unit- PPS</p>	<p>The Rapid Assessment was conducted last July to September thru the following research methodologies such as the conduct of nationwide FGDs; Online Surveys for private and government institutions, and individual practitioner and non-practitioner; and Key Informants Interview. The said study was presented during the regional consultation last November and December 2020.</p> <p>100 % Accomplishment</p>	<p>5</p>	<p>5</p>		<p>5</p>	
<p>F. Program/project monitoring and evaluation services</p>	<p>100% of the 269 projects regularly monitored with 2 minor PME-related deficiencies, through the submission of Monthly Project Status Matrix to PPO/Budget within seven (7) working days from the last day of the month covered by the report</p>		<p>PMED</p>	<p>2020 Project Status Matrices updated and submitted monthly to PPO & Budget Section in the last six months. All Competitive, inter-agency and institutional projects monitored in close coordination with PFFPD, EGPU and Finance counterparts. Information/document requests to NCCA by the grantees addressed timely. Committee members and other experts were also engaged in monitoring projects in the region.</p> <p>100% Accomplishment</p>	<p>5</p>		<p>4.5</p>	<p>4.75</p>	
	<p>All implemented projects/activities are assessed with Evaluation Reports prepared after the monitoring of activities or receipt of Output/s</p>		<p>PMED</p>	<p>A total of fifty-seven (57) Project Monitoring and Evaluation Reports (30% more) have been prepared through the conduct of the following activities:</p>		<p>5</p>		<p>5</p>	

	<p>Target: All implemented projects assessed</p> <p>1st semester = All (68) implemented projects/activities assessed</p> <p>2nd semester = All (37) implemented projects/activities assessed</p> <p>(Efficiency)</p>			<ul style="list-style-type: none"> * Output review (for manuscript and publication projects) * Field monitoring (for event-oriented projects); * Preparation of M&E measurement tools using Logical Map Framework * Data gathering using any or a combination of appropriate methodologies such as: Observation, Survey, Random or Key Informant Interviews (KII); Focus Group Discussion (FGD); and/or Content Analysis; * Polite and professional conduct of one's self while dealing with stakeholders; * Photo and video documentation; * Drafting of assessment report; and * Preparation of visual presentation material. <p>100% Accomplishment</p>					
	<p>90% of 34 Summary Reports on Project Monitoring and Evaluation results presented to stakeholders by the end of 2020</p> <p>Annual Target: 34 Summary Reports</p> <p>First Semester- 17 Second Semester – 17</p>		PMED	<p>Thirty-five (35) evaluation/ project summary reports cascaded to various stakeholders during Subcommittee and National Committee meetings, Regional Development Council meetings, and NCCA Secretariat Assembly/Flag Ceremonies</p> <p>103% Accomplishment</p>	5	5	5		

<p>G. Dissemination and promotion on NCCA arts and culture programs</p>	<p>100% of the targeted activities/events to promote programs and projects conducted by the end of 2020 with satisfactory rating from clients</p> <p>First Semester Target:</p> <p>12 press conference, 44 press releases, 15 media coverages, 24,000 publication materials produced, 15 radio guesting, 13 social media post, 14 participations in book trades</p> <p>Second Semester Target:</p> <p>12 press conference, 44 press releases, 15 media coverages, 24,000 publication materials produced, 15 radio guesting, 13 social media post, 14 participation in book trades, 138 books donations</p>		<p>ADMF-PAIS</p>	<p>79,526,070 audience reached</p> <p>92.39 % Accomplishment</p>	<p>4.13</p>		<p>4.13 Projects that involve social gatherings in nature were drastically affected by the COVID-19 Pandemic, which resulted, the project officers adjusted the audience reached target from the original of 118,155,563 to 86,072,282 about 27.15 % lower.</p> <p>Breakdown:</p> <p>1.PAIS:</p> <p>TV Guesting- 700,000 Radio Guesting- 40,000 TV Coverage-4,620,000 TV Shows – 7,020,000 Print: 27,904,000 Social Media-31,399,477 Total 71,683,477</p> <p>2.Competitive Grants: Direct and Indirect- 623,242</p> <p>3. PFPD: Direct and Indirect- 1,319,231</p> <p>Institutional Projects</p> <p>4.Dance Exchange: FB 2,176,264 UTUBE- 362,603 Total 2,538,867</p> <p>5.PCEP: Social Media-1,223,804</p> <p>6. NAM/APS</p>
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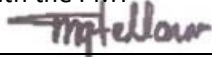
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H. NCCA Management/Operation Systems	100% of SPMS Process Cycle conducted [in accordance with the set NCCA SPMS timeline/calendar for CY 2020] implemented within CY 2020.		PMT	The NCCA conducted planning and commitment setting workshops last January 15-17 and February 8-9,2019, while mentoring to different sections, units, and individuals are being done regularly. 100% Accomplishment	5		5	
	100 % of the Targeted NCCA front line Services streamlined by the end of CY 2020 Annual Target: 3 frontline services		PPFPD, NEFCA, ODED	The following NCCA's frontline services were streamlined: 1. Accreditation Process 2. National Endowment Fund for Culture and the Arts (NEFCA) Processes 3. General Appropriations Act (Fund 101) Processes		5	5	I. Accreditation Process II. National Endowment Fund for Culture and the Arts (NEFCA) Processes 1. NEFCA Grants and Claim Release

				100 % Accomplishment					<p>(Complex Process - 7 days)</p> <p>2. NEFCA Grants Liquidation</p> <p>a) For LGUs, NGAs, and GOCCs (Simple Process - 3 days)</p> <p>b) For NGOs and POs (Complex Process - 7 days)</p> <p>c) For Individual Employees (Simple Process - 3 days)</p> <p>3. NEFCA Liquidation of Cash Advance of SDOs (Simple Process -3 days)</p> <p>III. General Appropriations Act (Fund 101) Processes</p> <p>1. GAA Processing of Claims (Complex Process - 5 days)</p> <p>2. Grants Liquidation</p> <p>a) For PHP 1.5 Million and Below (Simple Process)</p> <p>b) For Above PHP 1.5 Million and Below PHP 3.5 Million (Complex Process)</p> <p>c) For Above PHP 3.5 Million (Highly Technical)</p>
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	<p>100% of the activities under the implementation of the Quality Management System implemented within CY 2020</p> <p>Annual Targets:</p> <ol style="list-style-type: none"> 1. Conduct of Internal Quality Audit (at least 1) 2. Conduct of Management Review (at least 1) 3. Conduct Client Feedback (at least 1) 4. Regular updating of general documents 		<p>QMS Core Team. QMR</p>	<p>Conduct the following QMS activities:</p> <ol style="list-style-type: none"> 1. IQA (4th quarter 2020) 2. Management Review (December 01,2020) 3. Conduct Client Feedback Survey (4th Quarter 2020) 4. Regular updating of general documents (Year-round) 5. Change Management Plan/Mid-year Assessment/Planning for Risk (July 2020) 6. Surveillance Audit (December 07, 2020) 7. 5 QMS trainings <p>100 % Accomplishment</p>	5			5	
<p>• GENERAL ADMINISTRATION AND SUPPORT – GENERAL MANAGEMENT AND SUPERVISION (Budget Allocation - Php 76.049 M)</p>									
A. Management of Human Resources	<p>100% of request for recruitment services provided on time.</p>		ADMF-HRMS	<p>66 applicants processed (3 plantilla & 14 non-plantilla positions) with average of 30 days; appointments submitted to CSC before deadline</p> <p>100% Accomplishment</p>		4		4	<p>Publication of vacancies; PRFs; processing of applications received; Test administration; Interviews; meetings; appointment/contract preparation for approval/attestation;/renewal;/& submission of to regulatory bodies & basic orientation</p>
	<p>100% of targets for training services provided on time with satisfactory rating from the clients.</p>			<p>19 trainings facilitated with VS feedback from clients</p> <p>100 % Accomplishment</p>		5		5	<ul style="list-style-type: none"> • TNA conducted • Consolidation of Training requirements; • Training Plan prepared

									<ul style="list-style-type: none"> • facilitation/coordination of meetings and trainings- 14 HR+2RMS+1 MISS+2GA
	100% of targets for payroll and benefits services provided on time with satisfactory rating from the clients			100% of regular payroll & benefits processed within mandated time (salaries/benefits/load, etc) 100% Accomplishment		5		5	<ul style="list-style-type: none"> • Creation and monitoring of leave balances • Monitoring of attendance • Payroll preparation • Issue pays lips • Management of records/files
B. Provision of General Services	100 % of targets for supply management services provided on time with satisfactory rating from the clients		OED, ADMF-SMS, RMS, LSS. GSS	100% of request for common-used supplies managed with Satisfactory feedback from clients 100% Accomplishment		4		4	
	100 % of targets for records management services provided on time with satisfactory rating from the clients			100% of current records acted upon with VS rating from clients (current issuances/messengeial documents) 100% Accomplishment		4		4	Include: recording & routing/delivery/filing; liquidation of PCF advances for transportation, courier and notarization fees paid
	100 % of targets for library management services provided on time with satisfactory rating from the clients			100% of targeted library resources organized and catalogued by end of 2020 (Terminal Reports-2012; 2014-2015; 2017-2019 & 153 collections) 100% Accomplishment		4		4	Management includes: Receipt and Recording; Accessioning; Labeling & organizing; Inventory & weeding

	100 % of targets for general services provided on time with satisfactory rating from the clients			90% of targeted services delivered with VS Feedback from clients such as- maintenance of facilities; insurance & registration requirements & continuous provision of maintenance supplies 90% Accomplishment		4		4	Include transport services; housekeeping of office spaces and restrooms and common areas; venue reservation; request for vehicles, provision of OTC meds & first aide; APE/Med result/P-health facilitation; OJT deployment & other services needed; request for maintenance-meetings/cleaning etc.
C. Management of Financial Resources	80% utilization of GAA funds by the end of 2020 Target: Admin Fund- Php 25, 812,127.56 (80%)		All Divisions	The GAA funds has utilization rate of 96.39 % 120.5 % Accomplishment		5		5	Adjusted Php 26,778,116
	LFP- Php 258,800,000 (80%)				N/A	N/A	N/A	N/A	The GAA Locally Funded Projects were realigned/reallocated by the DBM to Bayanihan: To Heal as One Act as pursuant to National Budget Circular 580 dated April 22, 2020 issued by the DBM re: Adoption of Economy Measures in the Govt Due to Emergency Health Situation
	80% utilization of NEFCA funds by the end of 2020 Target: Admin, Support to Operations and Operations Fund- Approved Budget Php 108,273,000			99 % obligated as of Dec 31, 2020 (Preliminary) P 107,102,779.18 123.75 % Accomplishment		5		5	

	LFP- Php 472,495,200 (80% of the total Budget allocation) Note: Approved Budget Php 590,619,000			85% obligated as of Dec 31, 2020 (Preliminary) P 502,889,627.78 106.43 % Accomplishment		5		5		
	100% of the financial and budget accountability reports are prepared and submitted to COA and DBM within the mandated time Target: COA – February 14, 2020 DBM – Monthly Reports – on the 10 th day of the following month Quarterly Reports – on the 15 th day of the following month		NEFCA, ADMF-GAA	100% of reports reviewed/signed and submitted 100% Accomplishment		4		4	Such as budget reports to DBM; schedule of remittances to GSIS/Phil-health/Pag-Ibig; JEVS prepared; Monthly/Quarterly/Annual Financial Reports prepared and submitted: remittances including online posting	
FINAL AVERAGE RATING									4.60	
Adjectival Rating									VS	
Comments and Recommendation for Development Purposes										
Prepared and Consolidated by		Date		Endorsed by		Date		Approved by		Date
 CAROLINE B. MIZAL Head, PMT Secretariat /Planning and Policy Section				I certify that I discussed my assessment of the performance with the PMT				 AL RYAN S. ALEJANDRE Executive Director		
				 Marichu G. Tellano PMT CHAIR/Deputy Executive Director						
Legend: 1-Quality 2- Efficiency 3- Timeliness 4- Average										