

MFO ACCOUNTABILITY REPORT CARD (MARC-1)						
National Commission for Culture and the Arts	DEPARTMENT BUDGET FY 2015 (in million)	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
OUTPUTS		PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT	RATING
MAJOR FINAL OUTPUTS						
Policy Services	Php31.923	Number of policies developed and issued or updated and disseminated	20 policies	16 policies	21 policies	131%
		Percentage of stakeholders who rate the policies as good better	96% (8,104)	85%	100%	118%
		Percentage of policies that are updated, issued and disseminated in the last 3 years	36% (8 - in the last year)	80%	100% (32)	125%
Administration of the National Endowment Fund for Culture and the Arts	Php17.586	Initiatives for the conservation of culture and the arts				
		Number of project proposals reviewed	1,121 proposals	700 proposals	1,461 proposals	209%
		Number of project proposals funded	739 projects	650 projects	960 projects	148%
		Percentage of stakeholders who rate the NCCA projects as good better	96.47% (8,104)	90%	100%	111%
		Percentage of valid supplier invoices paid within 15 days	100%	95%	100% (3,722)	105%
		Oversight of endowment fund investment manager				
		Average value of assets under administration	Php1.790 in billion	Php1.781 in billion	Php1.820 in billion	105%
		Number of evaluation reviews of the fund managers performance	16 times	4 times	7 times	175%
		Risk adjusted annual rate of return as a ratio to the average Bangko Sentral ng Pilipinas overnight deposit rate	42%	38%	32%	84%
		Percentage of performance evaluation reviews completed within 5 days of the end of each month	100%	95%	100%	105%
STO and GASS						
SUPPORT TO OPERATIONS		Quality Management System: ISO 9001:2001 Certificate or Agency Operations Manual	100%	100%	100%	100%
		Plans formulated through stakeholders consultation meetings conducted by the end of 2015		100%	100%	100%
		Approval and adoption of the Philippine Cultural Statistic Framework by the NCCA Board of Commissioners by the end of December 2015		100%	100%	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php46.841	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations to total release.	99% Php31,235,793 Php31,631,500	90%	91% Php695,021,620 Php765,331,050	101%
		Disbursements BUR Ratio of total disbursement to total obligations.	92% Php11,829,883 Php12,897,223	90%	83% Php579,476,549 Php695,021,620	93%
		Public Financial Management reporting requirements of COA and DBM				
		Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%
		Report on Ageing Cash Advance	100%	100%	100%	100%
		COA Financial Reports	100%	100%	100%	100%
		APCPI		100%	100%	100%
		Submission of APP		100%	100%	100%

Source: Agency Form A/A-1; Assessment of DBM BMB-HDS; Assessment of OP-OES