

**P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS**

**P.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)**

**STRATEGIC OBJECTIVES**

**MANDATE**

The National Commission for Culture and the Arts - Proper is mandated to formulate and implement policies and plans in accordance with the principles stated in Title I of RA 7356 which are:

1. To encourage the continuing and balanced development of a pluralistic culture by the people themselves;
2. To conserve, promote and protect the nation's historical and cultural heritage;
3. To ensure the widest dissemination of artistic and cultural products among the greatest number of people across the country and overseas for their appreciation and enjoyment;
4. To preserve and integrate traditional culture and its various creative expressions as a dynamic part of the national cultural mainstream; and
5. To ensure that standards of excellence are pursued in programs and activities implementing policies herein stated, it shall encourage and support continuing discussion and debate through symposia, workshops, publications, etc., on the highest norms available in the matrix of Philippine culture.

**VISION**

The culture and arts community envisions the Filipino culture as the wellspring of national and global well-being (Ang kalinangang Filipino ay bukal ng kagalingang pambansa at pandaigdig).

**MISSION**

1. To formulate policies for development of culture and the arts
2. To implement these policies in coordination with affiliated cultural agencies
3. To coordinate implementation of programs of these affiliated agencies
4. To administer the National Endowment Fund for Culture and the Arts (NEFCA)
5. To encourage artistic creation within a climate of artistic freedom
6. To develop and promote the Filipino national culture and arts
7. To preserve Filipino cultural heritage

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

1. Equitable access to adequate quality social services and assets
2. Knowledge, skills, attitudes and values of Filipinos to lead productive lives
3. Human Development through Culture and the Arts

**ORGANIZATIONAL OUTCOME**

1. Culture as pillar for sustainable development
2. Creativity and diversity of artistic expression
3. Strong sense of nationhood and pride in being Filipino through culture and arts promoted

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 2,449,000	P 9,920,000		P 12,369,000
200000000	Support to Operations	1,805,000	300,000		2,105,000
300000000	Operations	11,017,000	1,789,000		12,806,000
	MFO 1: Policy Services	8,106,000	1,529,000		9,635,000
	MFO 2: Administration of the National Endowment Fund for Culture and the Arts	2,911,000	260,000		3,171,000
<b>Total, Programs</b>		<b>15,271,000</b>	<b>12,009,000</b>		<b>27,280,000</b>
<b>PROJECTS</b>					
400000000	Locally-funded Project(s)		2,000,000		2,000,000
<b>Total, Project(s)</b>			<b>2,000,000</b>		<b>2,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 15,271,000</b>	<b>P 14,009,000</b>		<b>P 29,280,000</b>

**New Appropriations, by Central/Regional Allocation**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>REGION</b>					
	Regional Allocation	P 15,271,000	P 14,009,000		P 29,280,000
	National Capital Region (NCR)	15,271,000	14,009,000		29,280,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 15,271,000</b>	<b>P 14,009,000</b>		<b>P 29,280,000</b>

**Special Provision(s)**

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Three Hundred Thirty Two Million Nine Hundred Ninety Thousand Pesos (P332,990,000) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and Arts (NEFCA), shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) in accordance with Section 20 of R.A. No. 7356: PROVIDED, That not more than twenty percent (20%) of said amount shall be used for Personnel Service requirements: PROVIDED, FURTHER, That the NCCA shall only be allowed to hire additional personnel under job order or contract of service, or those hired without any employer-employee relationship.

Releases from said Fund shall be subject to the guidelines on the utilization of the NEFCA pursuant to Section 72 of the amended Implementing Rules and Regulations of R.A. No. 7356, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The NCCA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of the NEFCA including the: (i) list of all recipients such as government agencies, civil society organizations, private entities, and individual artists; and (ii) amounts of projects funded under the NEFCA. The Chairperson of the NCCA and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NCCA.

2. Revolving Fund for Fabrication of Cultural Items and Printing Publications. The amount of Five Hundred Thousand Pesos (P500,000) sourced from the proceeds of sales of cultural items and publications, constituted as a revolving fund, shall be used for the fabrication of cultural items and printing of publications: PROVIDED, That income in excess of the said amount shall be deposited with the National Treasury as income of the General Fund pursuant to Section 22 of R.A. No. 7356.

The NCCA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income of, and expenditure from, this Fund. The Chairperson of the NCCA and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NCCA.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Commission's web administrator that said report has been submitted and posted, respectively.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

1. Mainstream culture and development in plans, programs and projects of the national government towards good governance (Program for Culture and Development);
2. Create and support special cultural programs in line with the peace and unification initiatives (Program for Culture and Development);
3. Institutionalize culture in education curriculum and media (Program for Cultural Education);
4. Support and encourage programs for the promotion of cultural liberty, and excellence in artistic development that forges the identity, memory, vision and conscience of our nation and bringing about social change (Program for Artistic Excellence and Creativity);
5. Ensure the protection and promotion of heritage conservation approaches to nurture historicity and preserve our patrimony of cultural diversity (Program for Cultural Heritage Conservation); and,
6. Expand and strengthen cultural exchanges and agreements with other countries for international understanding, tolerance and underscoring cultural diversity (Program for Cultural Diplomacy).

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

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**MFO 1: POLICY SERVICES**

No. of policies developed and issued or updated and disseminated	16
% of stakeholders who rate the policies as good or better	85%
% of policies that are updated, issued and disseminated in the last 3 years	20%

**MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS****Initiatives for the conservation of culture and arts**

Number of project proposals reviewed	860
Number of project proposals funded	596
% of stakeholders who rate the NCCA projects as good or better	90%
% of valid supplier invoices paid within 15 days	95%

**Oversight of endowment fund investment manager**

Average value of assets under administration	1.764 M
Number of evaluation reviews of the fund managers performance	12 times
Risk adjusted annual rate of return as a ratio to the average Bangko Sentral ng Pilipinas overnight deposit rate	60%
% of performance evaluation reviews completed within 5 days of the end of each month	95%

Note: Inclusive of Targets funded from other sources, e.g. Special Account in the General Fund

**P.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES (NATIONAL HISTORICAL INSTITUTE)****STRATEGIC OBJECTIVES****MANDATE**

The National Historical Commission of the Philippines is the primary government agency responsible for history and has the authority to determine all factual matters relating to official Philippine history. (Sec. 5, RA 10086)

**VISION**

A Filipino society with citizens informed of their history, who love their country and proud of their cultural heritage

**MISSION**

1. Conduct and support all kinds of research relating to Philippine national and local history.
2. Develop educational materials in various media, implement historical educational activities for the popularization of Philippine history, and disseminate information regarding Philippine historical events, dates, places and personages.
3. Undertake and prescribe the manner of restoration, conservation and protection of the country's historical movable and immovable objects.
4. Manage, maintain and administer national shrines, monuments, historical sites, edifices and landmarks of significant historico-cultural value.
5. Actively engage in the settlement or resolution of controversies or issues relative to historical personages, places, dates and events.

**KEY RESULT AREAS**

Rapid, inclusive, and sustained economic growth

**SECTOR OUTCOME**

Knowledge, skills, attitudes and values of Filipinos to lead productive lives enhanced

**ORGANIZATIONAL OUTCOME**

1. Historical and cultural heritage preserved and promoted
2. Increased awareness and appreciation of historical and cultural heritage

GENERAL APPROPRIATIONS ACT, FY 2014

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 13,133,000	P 10,285,000	P 210,000	P 23,628,000
200000000	Support to Operations	1,151,000	450,000		1,601,000
300000000	Operations	34,051,000	40,129,000	322,000	74,502,000
	MFO 1: Management and Preservation of Historical Objects	21,687,000	16,575,000	322,000	38,584,000
	MFO 2: Production and Dissemination of Historical Information	12,364,000	23,554,000		35,918,000
<b>Total, Programs</b>		<b>48,335,000</b>	<b>50,864,000</b>	<b>532,000</b>	<b>99,731,000</b>
<b>PROJECT(S)</b>					
400000000	Locally-Funded Project(s)		30,000,000	222,974,000	252,974,000
<b>Total, Project(s)</b>			<b>30,000,000</b>	<b>222,974,000</b>	<b>252,974,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 48,335,000</b>	<b>P 80,864,000</b>	<b>P 223,506,000</b>	<b>P 352,705,000</b>

**New Appropriations, by Central/Regional Allocation**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>REGION</b>					
<b>Regional Allocation</b>		<b>P 48,335,000</b>	<b>P 80,864,000</b>	<b>P 223,506,000</b>	<b>P 352,705,000</b>
<b>National Capital Region (NCR)</b>		<b>48,335,000</b>	<b>80,864,000</b>	<b>223,506,000</b>	<b>352,705,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 48,335,000</b>	<b>P 80,864,000</b>	<b>P 223,506,000</b>	<b>P 352,705,000</b>

**Special Provision(s)**

1. Revolving Fund for Projects of the National Historical Commission of the Philippines. The amount of One Million Pesos (P1,000,000) sourced from fees and other charges collected by the National Historical Commission of the Philippines (NHCP) in the conduct of its operations, constituted as a revolving fund, shall be used for the projects of the NHCP: PROVIDED, That income in excess of the said amount shall be deposited with the National Treasury as income of the General Fund pursuant to Section 24 of R.A. No. 10086.

The NHCP shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income of, and expenditure from, this fund. The Chairperson of the NHCP and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NHCP.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Commission's web administrator that said report has been submitted and posted, respectively.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

1. Upgrade museums structural and curatorial components in keeping with the modernization plan.
2. Continue to upgrade staff competencies to ensure optimum work performance.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

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**MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS**

No. of historical objects (monuments, shrines, sites, landmarks, relics, and documents) under management	600
% of protected and preserved sites open for public viewing	90%
% of visitors who rate the quality of preservation as good or better	90%
Average % of year for which protected and conserved historical are open to the public during business hours	90%

**MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION**

**Access to historical information**

No. of historical records maintained in the database	550
% of online requests for information met within 5 minutes	90%
% of desk requests for information met within 30 minutes	90%
% of web page users who rate the quality of the web page as good or better	90%
Number of days as a % of the total number of days of the year on which 1 or more downtime events occurred	3
% of downtime events that lasted longer than 5 minutes	10%

**Promotion**

No. of promotion/ special events held	82
Estimated target audience reach of promotional event/ special events	9,000
Average % of participants/ audience who rate the events as good or better	90%
Ave % of target audience surveyed that is aware of the promoted message	90%
% of events that commenced within 1 hour of original scheduled start time	90%

**P.3. NATIONAL LIBRARY OF THE PHILIPPINES**

**STRATEGIC OBJECTIVES**

**MANDATE**

The National Library of the Philippines (NLP), as repository of the printed and recorded cultural heritage of the country and other intellectual literary and other information sources shall provide access to these resources for our people's intellectual growth, citizenship building, life long learning, and enlightenment.

**VISION**

The full intellectual and cultural development of the Filipino people through the love for reading books and the new forms of library materials, the lessons and insights of which enable and empower them to adapt to rapid technological advances and the changes accompanying global trends, for application in their present lives and the lives of the next generations of the Filipinos

**MISSION**

The National Library of the Philippines as the repository of the printed and recorded cultural heritage of the country and other intellectual literary and information sources shall conserve and preserve these collection and provide timely access through facilities and resources such as national bibliographic services and a system of public libraries and information centers throughout the country.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and the vulnerable

**SECTOR OUTCOME**

1. Inclusive growth and poverty reduction
2. Equitable access to adequate quality social services and assets

**ORGANIZATIONAL OUTCOME**

1. Library collection developed
2. Printed filipiniana materials preserved
3. Library services provided
4. Increased access to printed and recorded filipiniana materials
5. Extension libraries established and maintained

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 10,485,000	P 19,033,000	P 78,924,000	P 108,442,000
300000000 Operations	39,132,000	22,205,000	7,000,000	68,337,000
NFO 1: Library Services	39,132,000	22,205,000	7,000,000	68,337,000
<b>Total, Programs</b>	<b>49,617,000</b>	<b>41,238,000</b>	<b>85,924,000</b>	<b>176,779,000</b>
<b>PROJECT(S)</b>				
400000000 Locally-Funded Project(s)		8,500,000	9,000,000	17,500,000
<b>Total, Project(s)</b>		<b>8,500,000</b>	<b>9,000,000</b>	<b>17,500,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 49,617,000</b>	<b>P 49,738,000</b>	<b>P 94,924,000</b>	<b>P 194,279,000</b>

**New Appropriations, by Central/Regional Allocation**Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**REGION**

Regional Allocation	P	49,617,000	P	49,738,000	P	94,924,000	P	194,279,000
National Capital Region (NCR)		49,617,000		49,738,000		94,924,000		194,279,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>49,617,000</b>	<b>P</b>	<b>49,738,000</b>	<b>P</b>	<b>94,924,000</b>	<b>P</b>	<b>194,279,000</b>

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: LIBRARY SERVICES**

Number of library materials under management	1,799,423
Average % of published and archived library materials made available to the public during normal library hours	100% (440)
% of library materials provided to the public within 30 minutes of request	100% (55)

**P.4. NATIONAL ARCHIVES OF THE PHILIPPINES (FORMERLY RECORDS MANAGEMENT AND ARCHIVES OFFICE)**

**STRATEGIC OBJECTIVES**

**MANDATE**

The National Archives of the Philippines (NAP) coordinates government-wide programs governing the creation, general protection, use, storage, and disposition of public records, including the acquisition, storage, and preservation of public archives and providing facilities for reference, research or for other similar purposes. It plans, develops, prescribes, disseminates, and implements policies, rules and regulations on archival records/documents.

**VISION**

A national records management and archival institution firmly committed to fostering good governance and cultural pride for a vibrant, well informed, developed and open Filipino society

**MISSION**

To enhance transparency, public accountability and responsible governance, promote freedom of information, provide access to official records, preserve and popularize Filipino cultural heritage, and strengthen national identities while building international understanding through the implementation of programs on records management and archives administration

**KEY RESULT AREAS**

Transparent, accountable and participatory governance

**SECTOR OUTCOME**

1. Equitable access to adequate quality social services
2. Knowledge skills, attitudes and values of Filipinos to lead productive lives enhanced

**ORGANIZATIONAL OUTCOME**

1. Records management services delivered to clients
2. Public documents preserved, conserved and made available to stakeholders

**New Appropriations, by Program/Project**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 9,117,000	P 19,505,000	P	P 28,622,000
300000000	Operations	36,019,000	37,223,000	281,000	73,523,000
	MFO 1: Government Records Management Program Formulation and Implementation	23,158,000	19,700,000		42,858,000
	MFO 2: Government Archives Administration	12,861,000	17,523,000	281,000	30,665,000
	<b>Total, Programs</b>	<b>45,136,000</b>	<b>56,728,000</b>	<b>281,000</b>	<b>102,145,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 45,136,000</b>	<b>P 56,728,000</b>	<b>P 281,000</b>	<b>P 102,145,000</b>

**New Appropriations, by Central/Regional Allocation**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>					
	Regional Allocation	P 45,136,000	P 56,728,000	P 281,000	P 102,145,000
	National Capital Region (NCR)	45,136,000	56,728,000	281,000	102,145,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 45,136,000</b>	<b>P 56,728,000</b>	<b>P 281,000</b>	<b>P 102,145,000</b>

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

1. Change management for new practices as head agency for NARNIS
2. National business continuity for climate change and armed conflict

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**
**Targets**
**MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION**

Number of government agencies assisted in the records management implementation	600
Number of government agencies assisted in electronic conversion	10
Number of government agencies who transferred records to MAP Records Center	4
Number of government agencies assisted in in-house trainings by sending resource speakers and facilitators	20
% of government agencies who rate MAP as good or better	85%
% of requests for assistance and for transfer in 3 months	60%
Number of issuances on policies, rules & regulations prepared, reviewed and updated	1
Number of government programs to which substantial policy contributions are made	2
% of issuances and programs finalized for implementation	85%
% of issuances and programs completed in 6 months	50%

**MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION**

Number of archived documents under management	25,000,000
% of archival documents requiring rehabilitation	20%
% of archival documents that are available in either microfilm, microfiche or digital form	30%
% of requests for archiving of documents acted upon in 7 days	50%
Number of general public served through access of records	15,000
Number of promotional activities of archival collections through printed publications, exhibits and other media	2
Number of international exchanges with partner archives completed including echo activities	2
% of clients who rate MAP as good or better	95%
% of requests for archived information that are met within 24 hours	25%