

CULTURAL CENTER OF THE PHILIPPINES (CCP)

	Component				Baseline		Targets		
	Objective/Measure	Formula	Wt.	Rating System	2019	2020	2021	2022 ¹	
SOCIAL IMPACT	SO 1	Contribute Significantly to Inclusive Growth, Industry Relevant, and Socially Responsive to the Global Environment							
	SM 1	Number of Events Held in a Year ²	Absolute Number	15%	Actual over Target	N/A	N/A	N/A	1,305
	SM 2	Number of Audiences who Patronized CCP Shows, Productions, Training, and Workshops ³	Total number of audiences for onsite programs, and total number of <i>unique views</i> for online programs.	15%	Actual over Target	N/A	N/A	N/A	500,000
	SM 3	No. of Artists and Performers engaged for CCP productions and co-productions/shows	Absolute Number	10%	Actual over Target	24,789	892 onsite 147 online	3,000 (online)	5,200 (onsite and online)
			Sub-total	40%					
STAKEHOLDER	SO 2	Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work							
	SM 4	Number of Beneficiaries of Workshops, Trainings and Education Activities for Artists, Teachers, Students, Trainers, LGUs, Cultural Agencies and Marginalized Youth, Underprivileged Communities and Other Sectors of Society	Absolute Number	10%	Actual over Target	38,497	599 (onsite) 350,567 (online)	26,200 (online)	350,000 (onsite and online)

¹ Note: Minimum required validating documents per strategic measure are presented in **Appendix A**.

² Includes all CCP shows and productions. Art exhibits and installations limited to those organized and sponsored by CCP. Does not include CCP participation limited to lending of art pieces and other CCP equipment.

³ Measure pertains to "audiences" and therefore excludes the actors, performers, and training and workshop participants.

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STAKEHOLDER	SO 3 Achieve Reputation for Excellence, Professionalism, and Competence								
	SM 5	Percentage of Satisfied Customers	Total number of satisfied respondents ÷ Total number of respondents	5%	Actual over Target Below 80% = 0%	NC	0.00%	90%	90%
	Sub-total			15%					
	SO 4 Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources								
INTERNAL PROCESS	SM 6	Number of New and Renewed Partnerships Nationwide	Total number of satellite partnerships forged	5%	Actual over Target	10	12	3	7
	SO 5 Effective Management of CCP Facilities and Other Assets								
	SM 7	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	No. of planned maintenance activities implemented ÷ No. of planned maintenance activities	10%	Actual over Target	94.71%	94.71%	90%	90%
	Sub-total			15%					
LEARNING AND	SO 6 Develop a Loyal, Competent, and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution								
	SM 8	Percentage of employees with required competencies met	No. of Employees with Required Competencies Met ÷ Total Employees	5%	Pass or Fail	3.06% increase (85.06% 2019 Competency)	4.02 increase	Increase from 2020 Competency Level	Increase from 2021 Competency Level

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	SM 9	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	ISO 9001:2015 Certification	Passed 1 st Surveillance Audit	Pass 2 nd Surveillance Audit	Maintained ISO Certification
			Sub-total	10%					
	SO 7	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability							
	SM 10	Total Income Generated (Excluding Subsidy)	Actual Total Income Less NG Subsidy Below 80% is 0%. For the amount ≥ 80%, 10% is proportionally distributed	15%	Actual over Target	P313.16 Million	P 105.26 Million	P159.3 Million	P245.396 Million
FINANCE	SM 11	Budget Utilization Rate (BUR)							
		a. Subsidy Utilization Rate - Obligation	Total Obligated Subsidy ÷ Total COB from Subsidy (net of PS Cost)	1.25%	Actual over Target	N/A	N/A	N/A	90%
		b. Subsidy Utilization Rate - Disbursement	Total Disbursement ÷ Total Obligations (net of PS Cost)	1.25%	Actual over Target	N/A	N/A	N/A	90%
		c. Corporate Fund Utilization Rate - Disbursement	Total Disbursement from IGF ÷ Total COB from IGF (net of PS Cost)	2.50%	Actual over Target	N/A	N/A	N/A	90%
				Sub-total	20%				
			TOTAL	100%					