



# Cultural Center of the Philippines

PES Form 2A  
Quarterly Targets 2022

Perspective	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System	Annual Target	Actual	Gross Rating	Weighted Rating	
<b>SOCIAL IMPACT</b>	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	Absolute Number	15%	Actual over Target	1,305	660	50.6%	7.5%
	SM 2	Number of Audiences who Patronized CCP shows, Productions, Trainings, and Workshops	Total number of audiences for onsite programs and total number of unique views for online programs	15%	Actual over Target	500,000	528,387	100%	15%
	SM 3	No. Artists and Performers engaged for CCP productions and co-productions/shows	Absolute Number	10%	Actual over Target	5,200	11,642	100%	10%
		Sub-total		40%					
	SO 2	Nurture the Next Generation of Artists and Audiences who Appreciate and Support Artistic and Cultural Work							
<b>STAKEHOLDER</b>	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	350,000	20,382	5.82%	0.58%



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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  <i>Below 80%=0%</i>	90%	98.1%	100%	5%
		Sub-total		15%					
INTERNAL PROCESS	SO 4	Efficient and Effective Delivery of Technical and Artistic Service and Use of Financial Resources							
	SM 6	No. New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships	5%	Actual over Target	7	7	100%	5%
	SO 5	Effective Management of CCP Facilities and Other Assets							
INTERNAL PROCESS	SM 7	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex based on the Timeline	No of planned activities <u>implemented</u> No. of planned maintenance activities	10%	Actual over Target	90%	94.96%	100%	10%
		Sub-total		15%					



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<b>LEARNING AND GRWOTH</b>	SO 6	Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a vital Role in the Cultural Institution							
	SM 9	Percentage of employees with Required Competencies Met	No. of employees with Required Competencies Met/ Total Employees	5%	Pass or Fail	Increase from 2021 Competency Level	92.52% (0.78% increase from 2021 – 91.74%)	100%	5%
	SM 10	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Maintained ISO Certification	Maintained ISO Certification	Passed the 2 <sup>nd</sup> Surveillance Audit	5%
		<b>Sub-total</b>		10%					
<b>FINANCES</b>	SO 7	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability							
	SM 11	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	P245.396 Million	216.788 Million	88%	13.25%
	SM 12	Budget Utilization Rate (BUR)							
		a. Subsidy Utilization Rate- Obligation	Total Obligated Subsidy/ Total COB from Subsidy <i>(net of PS Cost)</i>	1.25%	Actual over Target	90%	72%	72%	1%



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	b. Subsidy Utilization Rate-Disbursement	Total Disbursement/ Total Obligations ( <i>net of PS Cost</i> )	1.25%	Actual over Target	90%	88%	88%	1.22%
	c. Corporate Fund Utilization Rate-Disbursement	Total Disbursement from IGF / Total COB from IGF ( <i>net of PS Cost</i> )	2.50%	Actual over Target	90%	29%	29%	0.80%
		Sub-total	20%					
		TOTAL	100%					79.35%