



Cultural Center of the Philippines

PES Form 2A
Quarterly Targets 2023

Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	Annual Target	1 st Quarter Accomplishment	Remarks
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	Absolute Number	15%	Actual over Target	639 (online, onsite, and hybrid)	219
	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	152,749 (onsite, online and hybrid)	47,890
	SM 3	No. Artists and Performers engaged for CCP productions and co-productions/shows	Absolute Number	10%	Actual over Target	4,403 (onsite, online and hybrid)	7,021
		Sub-total		40%			
	SO 2	Nurture the Next Generation of Artists and Audiences who Appreciate and Support Artistic and Cultural Work					
STAKEHOLDER	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	4,754 (onsite, online and hybrid)	556
	SO 3	Achieve Reputation for Excellence, Professionalism and Competence					
	SM 5	Percentage of Satisfied Customers	Total number of satisfied respondents	5%	Actual over Target	90%	Target set at year end
						Target set at year end	Target set at year end



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		Total number of respondents		<i>Below 80%=0%</i>				
		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	19	0	MOUs Pending review with Legal Office
	SM 7	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Maintained ISO Certification	Target set at year end	Target set at year end
	SO 5	Effective Management of CCP Facilities and Other Assets						
	SM 8	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	5%	Actual over Target	90%	23.028%	
	SM 9	CCP Main Building Rehabilitation	Weight factor x Quantity Accomplished	5%	Actual over Target	64.92%	3.301%	
			Sub-total	20%				
	SO 6	Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a vital Role in the Cultural Institution						



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LEARNING AND GROWTH	SM 10	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	Target set at year end	Target set at year end
		Sub-total		5%				
	SO 7	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability						
FINANCES	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	10%	Actual over Target	P245.396 Million	P40,200 Million	
	SM 12	Budget Utilization Rate (BUR)						
		a. Subsidy Utilization Rate-Obligation	Total Obligated Subsidy/ Total COB from Subsidy (net of PS Cost)	2%	Actual over Target	90%	36%	
		b. Subsidy Utilization Rate-Disbursement	Total Disbursement/ Total Obligations (net of PS Cost)	1.5%	Actual over Target	90%	27%	
		c. Corporate Fund Utilization Rate- Disbursement	Total Disbursement from IGF / Total COB from IGF (net of PS Cost)	1.5%	Actual over Target	90%	-	
		Sub-total		15%				
		TOTAL		100%				