



CULTURAL CENTER OF THE PHILIPPINES

		Component				Accomplishments					
		Strategic Objective (SO)/Strategic Measure (SM)	Formula	Weight	Rating System	Annual	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	TOTAL
Social Impact	<b>SO 1</b>	<b>Contribute Significantly to Inclusive Growth, Industry Relevant and Socially Responsive to the Global Environment</b>									
	SM1	No. of Sites Reached by CCP Programs	Below 21 = 0% ( $\geq 21 \times 10\%$ ) x 100	10%	Actual Over target	117 sites	19	32	80	34	165
	SM2	No. of Beneficiaries of Outreach Programs	Below 24,000 = 0% ( $\geq 24,000 \times 10\%$ ) x 100	10%	Actual Over target	75,000	8,100	956	114,472	100,673 Plus 53,000 live stream/fb	224,201 + 53,000
	SM3	No. of Artists and performers engaged for CCP productions and co-productions/shows	Below 13,000 = 0% ( $\geq 13,000 \times 5\%$ ) x 100	5%	Actual Over target	30,000	16,460	5,933	8,942	5,015	36,350
		<b>Sub-total</b>		<b>25%</b>							
Stakeholders	<b>SO 2</b>	<b>Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work</b>									
	SM4	Percentage of Audience Attendance in Proportion to CCP Venue Capacity	$\frac{\sum \text{Actual attendance}}{\sum \text{Total capacity}}$ Below 17% = 0% ( $\geq 17\% \times 10\%$ ) x 100	10%	Actual Over target	62%	97.24%	51.40%	60.45%	62.65%	70%
	SM5	No. of Beneficiaries of Workshops, Trainings and Education Activities for Artists, Teachers, Students, Trainers, LGUs, Cultural Agencies and Marginalized Youth, Underprivileged Communities	Below 4,200 = 0% ( $\geq 4,200 \times 10\%$ ) x 100	10%	Actual Over target	11,000	10,856	9,222	21,640	47,346	89,064

	Component				Annual	Proposed Target					
	Strategic Objective (SO)/Strategic Measure (SM)	Formula	Weight	Rating System		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	TOTAL	
	<b>SO 3</b>	<b>Achieve Reputation for Excellence, Professionalism and Competence</b>									
	SM6	Percentage of Satisfied Customers	Number of respondents which gave at least a <u>Satisfactory Rating</u> Total Number of Respondents	10%	Actual over Target 0%= if less than 80%	90%	Await 3 <sup>rd</sup> party results	Await 3 <sup>rd</sup> party results	Await 3 <sup>rd</sup> party results	Year-end results	Year-end results
Internal Process	<b>SO 4</b>	<b>Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources</b>									
	SM7	No. of New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	10%	Actual over Target	9	10	--	--	--	10
	SM8	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Below 24M = 0% (≥24M x 10% ) x 100	10%		P55M	For mileage	For mileage	For mileage	P70.57M	P70.57M
	<b>SO 5</b>	<b>Effective Management of CCP Facilities and Other Assets</b>									
	SM9	Implementation of CCP Complex Development Plan	Actual Accomplishment	0%	N/A	Update Report		Pls see update report	Pls see update report	Pls see update report	Pls see update report
	SM10	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	Below 56% = 0% (≥56% x 5% ) x 100	5%	Actual over target	91%	24.47%	51.05%	73%	96.62%	96.62%

	Component				Annual	Proposed Target					
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LEARNING AND GROWTH	SO 6	Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution									
	SM11	Percentage of employees with Required Competencies Met	$\frac{\text{No. of employees with Required Competencies Met}}{\text{Total Employees}}$	5%	Pass or Fail	Increase from baseline	In Progress	In Progress	In Progress		
	SM12	ISO Certification 9001: 2015	N/A	5%	Pass or Fail	ISO 9001:2015 certification	For acceptance of third party auditor	For ISO certification process	For ISO certification	For Certification	For Certification

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<b>Finance</b>	<b>SO 7</b>	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability									
	SM13	Total Income Generated (Excluding Subsidy)	Below 80% is 0%. For the amount ≥ 80%, 5% is proportionally distributed, i.e.  [Actual Total Income Generated ≥ 80% (Target Amount - 79%)÷5%] x 100%	5%	Actual over Target	₱240M	P50.6M (21%)	P111.7M (46%)	P176.9 (74%)	P266,622,740 (111%)	P266,622,740 (111%)
	SM14	Trading and Production Budget Utilization Rate		5%	Actual Over target	95%	P14.1M (14%)	P25.8M (26%)	P49.6M (49%)	P88.3M (87%)	P88.3M (87%)
		<b>Sub-total</b>		<b>10%</b>							
	<b>TOTAL</b>		<b>100%</b>								

*Certified Correct:*

**JOSEPHINE P. TABANERA**  
Division Chief  
Management Services Division

\_\_\_\_\_ Date

**RODOLFO G. DEL ROSARIO**  
Vice President for Administration

\_\_\_\_\_ Date

Approved by:

**ARSENIO J. LIZASO**  
President