



**CULTURAL CENTER OF THE PHILIPPINES
(AS OF DECEMBER 31, 2019)**

		Component				Proposed Target				
		Strategic Objective (SO)/Strategic Measure (SM)	Formula	Weight	Rating System	Annual	1 st Quarter	2 nd Quarter	3 rd Quarter	4 TH Quarter/ RATING
Social Impact	SO 1	Contribute Significantly to Inclusive Growth, Industry Relevant and Socially Responsive to the Global Environment								
	SM1	No. of Sites Reached by CCP Programs	Absolute Number	10%	Actual Over target	56 sites	6	8	31	23
	SM2	No. of Beneficiaries of Outreach Programs	Absolute Number	10%	Actual Over target	61,000	17,330	8,100	33,690	29,920 14,861 (online)
	SM3	No. of Artists and performers engaged for CCP productions and co-productions/shows	Absolute Number	5%	Actual Over target	32,000	11,387	6,065	8,915	6379
	Sub-total			25%						
Stakeholders	SO 2	Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work								
	SM4	Percentage of Audience Attendance in Proportion to Tickets Sold	$\frac{\sum \text{Actual attendance}}{\sum \text{Total Tickets Sold}}$	10%	Actual Over target	65%	634.8% (160,020/ 25,206)	264% (37,568/ 14,205)	156% (102,258/ 65,545)	For update
	SM5	No. of Sites Reached by Arts Education	Absolute Number	5%	Actual Over target	16	23	29	26	21 (arts online)

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	SM6	No. 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	5%	Actual over Target	12,000	13,693	7,314	12,936	
	SO 3	Achieve Reputation For Excellence, Professionalism And Competence								
	SM7	Percentage of Satisfied Customers	$\frac{\text{Total number of satisfied respondents}}{\text{Total Number of Respondents}}$	5%	Actual over Target 0%= if less than 80%	90%				Annual Assessment
	SO 4	Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources								
	SM8	No. of New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	10%	Actual over Target	9	6	3	1	10 (10%)
	SM9	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Actual Amount	10%	Actual over Target	71.50M	P7.1M	P6.2M	P219.2M	P232.5M (10%)
	SO 5	Effective Management of CCP Facilities and Other Assets								
Internal Process	SM10	Implementation of CCP Complex Development Plan	Actual Accomplishment	0%	N/A			Proposed TOR and Agreement With PPP and DBP were reviewed by OGCC		For updating

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	SM11	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	$\frac{\text{Implemented Maintenance Program}}{\text{Planned Maintenance Program}}$	5%	Actual over target	93%	99.94%	99.93%	71.31%	For updating
	SO 6	Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution								
Learning and Growth	SM12	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 2018 Competency Level				Annual Assessment
	SM13	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	ISO 9001:2015 certification			Stage 1 Audit completed	ISO 9001:2015 CERTIFICATION (Certificate No. CIP/5394/19/10/1110)

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Finance	SO 7	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability								
	SM14	Total Income Generated (Excluding Subsidy)	Operating Income + Non-Operating Income	10%	Actual over target 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%	P261.5M	P 69.4M (27%)	P143.9M (55%)	P234.2M (90%)	For updating
	SM15	Trading and Production Budget Utilization Rate	Actual Expenses Incurred Approved Trading and Production Budget	5%	Actual over target	P124.5M 95%	P19.6M (16%)	P41.6M (33%)	P82.8M (67%)	For updating
		Sub-total		10%						
	TOTAL		100%							

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

