



Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	Annual Target	3 rd 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)	444
	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)	83,069
	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)	4,605
		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)	10,719
	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%	-



			Total number of respondents		Below 80%=0%			
		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	2	
	SM 7	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Pass the 1st Surveillance Audit	Target set at year end	Surveillance audit will be conducted on October 20, 2023
	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%	68.58%	
	SM 9	CCP Main Building Rehabilitation	Weight factor x Quantity Accomplished	5%	Actual over Target	64.92%	13.11%	Contractor adjusted the 2023 annual target (Annex A)
		Sub-total		20%				
LEARNING AND GRWOTH	SO 6	Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a vital Role in the Cultural Institution						
	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	Updating of list of employees to be covered by the assessment; Preparation of Competency Assessment Form



		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	P90,243,144 Million	
	SM 12	Budget Utilization Rate (BUR)						
		a. Subsidy Utilization Rate-Obligation	Total Obligated Subsidy/ Total COB from Subsidy <i>(net of PS Cost)</i>	2%	Actual over Target	90%	74%	
		b. Subsidy Utilization Rate-Disbursement	Total Disbursement/ Total Obligations <i>(net of PS Cost)</i>	1.5%	Actual over Target	90%	54%	
		c. Corporate Fund Utilization Rate- Disbursement	Total Disbursement from IGF / Total COB from IGF <i>(net of PS Cost)</i>	1.5%	Actual over Target	90%	-	
			Sub-total		15%			
TOTAL				100%				