

CULTURAL CENTER OF THE PHILIPPINES
Physical and Financial Performance Report

A. Physical Performance

MAJOR FINAL OUTPUT (MFO)	Performance Indicators	C Y 2014		
		Target	Actual	Variance
MFO 1-Artistic Excellence: Production & presentation of excellent & engaging artistic & cultural experiences	1. No. of productions (produced, co-produced & lessee produced lessee produced	956	1,169	213
	2. No. of arts participants/performers	14,416	23,666	9,250
	3. No. of audiences, stakeholders, supporters & advocates of the arts	483,364	685,139	201,775
	4. No. of events by CCP that showcase Filipino arts & culture	550	600	50
	5. Audience feedback of shows: scale: 1-10 (lowest -highest)	8.50	8.13	-0.37
	6. No. of shows which started on time	100%	100%	
	7. Total revenue/total cost for CCP produced & co-produced shows	30%	27.56%	-2.44%
MFO 2-Arts for Transformation: Education & training of the next generation artists & audiences	1. No. of next generation artists with advance technical skills & knowledge in their artforms	696	916	220
	2. No. of audiences of CCP workshops	10,158	12,690	2,532
	3. No. of beneficiaries for outreach programs	19,400	50,143	30,743
	5. Audience feedback of shows: scale: 1-10 (lowest -highest)	8.50	8.13	-0.37
	5. Average time a client is served	1-2 days	2 days	
	6. Percentage of budget utilization	100%	96.47%	-3.53%
MFO 3-Provision of Event Facilities	1. No. of days in a year on which events are held as a percentage of days in a year	288 days	293 days	5 days
	2. Percentage of requests for renting the facilities that are acted upon within three (3) days	100%	100%	
	3. Percentage of clients who rate the facilities as good or better	95%	95%	
	4. Total revenue/total cost accross all rent events	344%	329.71%	-14.29%

B. Financial Performance (in thousand pesos)

MFOs / Pls	C Y 2014		
	NG Support	Corp. Fund	TOTAL
Operations			
MFO 1 - Artistic Excellence			
MOOE	71,634,586		71,634,586
MFO 2 - Arts for Transformation			
MOOE	9,108,153		9,108,153
MFO 3-Provision of Event Facilities			
MOOE	10,449,748		10,449,748
Total for Operations	91,192,487	-	91,192,487
General Administration & Support Services (GASS)			
PS	10,419,322	143,353,727	153,773,049
MOOE	121,078,951		121,078,951
CO	38,173,127		38,173,127
Total for GASS	169,671,400	143,353,727	313,025,127
Total per Object of Expenditures			
PS	10,419,322	143,353,727	153,773,049
MOOE	212,271,438		212,271,438
CO	38,173,127		38,173,127
Total Expenditures	260,863,887	143,353,727	404,217,614

Certified Correct:

Carlo Romasanta
 CARLOTA F. ROMASANTA
 Division Chief III-Budget *CR*

Noted by:

Asuncion E. Esmero
 ASUNCION E. ESMERO, DBA
 Department Manager III-FSD

CULTURAL CENTER OF THE PHILIPPINES					
Interim Scorecard	CY 2014				Weight %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
MFO 1					
Total Income	2,785,853	6,653,791	10,860,074	19,741,179	
Total Expenses/Cost	7,581,197	31,052,300	46,506,466	71,634,586	
Percentage (Income/Expenses & Cost)	36.75%	21.43%	23.35%	27.56%	3.78%
MFO 2					
Actual Expenses/Cost	1,491,868	3,173,970	6,142,419	9,108,153	
Production Budget	8,220,000	8,220,000	8,433,007	9,441,067	
Percentage (Actual Expense/Budget)	18.15%	38.61%	72.84%	96.47%	4.41%
MFO 3					
Total Income	18,831,951	28,278,964	34,811,037	34,454,249	
Operational Cost & Expenses	5,015,134	6,439,045	8,701,038	10,449,748	
Percentage (Income/Cost & Expenses)	375.50%	439.18%	400.08%	329.71%	4.31%