



Cultural Center of the Philippines

Perspective	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System	Annual Target	4 th Quarter	Annual Actual	Gross Rating	Weighted Rating											
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	10%	Actual over Target	639 (onsite, online, and hybrid)	202	<table border="1"> <tr><td>Q1-</td><td>219</td></tr> <tr><td>Q2-</td><td>102</td></tr> <tr><td>Q3-</td><td>444</td></tr> <tr><td>Q4-</td><td>202</td></tr> <tr><td>Total</td><td>967</td></tr> </table>	Q1-	219	Q2-	102	Q3-	444	Q4-	202	Total	967	151%	10%
	Q1-	219																		
	Q2-	102																		
Q3-	444																			
Q4-	202																			
Total	967																			
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	10%	Actual over Target	152, 749 (onsite, online, and hybrid)	187,579	<table border="1"> <tr><td>Q1-</td><td>47,890</td></tr> <tr><td>Q2-</td><td>93,727</td></tr> <tr><td>Q3-</td><td>83,069</td></tr> <tr><td>Q4-</td><td>187,579</td></tr> <tr><td>Total</td><td>412,265</td></tr> </table>	Q1-	47,890	Q2-	93,727	Q3-	83,069	Q4-	187,579	Total	412,265	270%	10%	
Q1-	47,890																			
Q2-	93,727																			
Q3-	83,069																			
Q4-	187,579																			
Total	412,265																			
SM 3	No. Artists and Performers engaged for CCP productions and co-productions/shows	Absolute Number	20%	Actual over Target	4,403 (onsite, online, and hybrid)	3,212	<table border="1"> <tr><td>Q1-</td><td>7,021</td></tr> <tr><td>Q2-</td><td>2,742</td></tr> <tr><td>Q3-</td><td>4,605</td></tr> <tr><td>Q4-</td><td>3,212</td></tr> <tr><td>Total</td><td>17,580</td></tr> </table>	Q1-	7,021	Q2-	2,742	Q3-	4,605	Q4-	3,212	Total	17,580	399%	20%	
Q1-	7,021																			
Q2-	2,742																			
Q3-	4,605																			
Q4-	3,212																			
Total	17,580																			



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		Sub-total		40%						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	15%	Actual over Target	4,754 (onsite, online, and hybrid)	10,383	<table border="1"> <tr><td>Q1-</td><td>556</td></tr> <tr><td>Q2-</td><td>2,444</td></tr> <tr><td>Q3-</td><td>10,719</td></tr> <tr><td>Q4-</td><td>10,383</td></tr> <tr><td>Total</td><td>24,102</td></tr> </table>		Q1-	556	Q2-	2,444	Q3-	10,719	Q4-	10,383	Total	24,102	507%	15%
	Q1-	556																			
Q2-	2,444																				
Q3-	10,719																				
Q4-	10,383																				
Total	24,102																				
		Sub-total																			
STAKEHOLDER	SO 3	Achieve Reputation for Excellence, Professionalism and Competence																			
	SM 5	Percentage of Satisfied Customers	Total number of satisfied respondents Total number of respondents	5%	Actual over Target <i>Below 80%=0%</i>	90%	95.04%	95.04%	105.60%	5%											
		Sub-total																			
		Sub-total																			
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	1	<table border="1"> <tr><td>Q1-</td><td>0</td></tr> <tr><td>Q2-</td><td>19</td></tr> <tr><td>Q3-</td><td>2</td></tr> <tr><td>Q4-</td><td>1</td></tr> <tr><td>Total</td><td>22</td></tr> </table>		Q1-	0	Q2-	19	Q3-	2	Q4-	1	Total	22	116%	5%
Q1-	0																				
Q2-	19																				
Q3-	2																				
Q4-	1																				
Total	22																				



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INTERNAL PROCESS	SM 7	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Passed the 1st Surveillance Audit	Conducted surveillance audit on 20 Oct. 2024	Passed the 1st Surveillance Audit	Passed	5%
	SO 5									
	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	93%	91.86%	91.86%	98.77%	4.94%
	SM 9	CCP Main Building Rehabilitation	Weight Factor x Quantity Accomplished	5%	Actual over Target	64.92%	26.6171%	26.6171%*	41.00%	2.05%
		Sub-total		20%						16.99%
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 2022 Competency Level	93.52% (1% increase from 2022 – 92.52%)	93.52%	1% increase from 2022 baseline	5%
		Sub-total		5%						5%

**SM is requested for exclusion (Annex A)*



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FINANCES	SO 7	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability								
	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	P 243,288 Million	P223,520,286 Million	P 223,520,286 Million	91.87%	9.19%
	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%	81%	81%	90%	1.80%
		b. Subsidy Utilization Rate-Disbursement	Total Disbursement/ Total Obligations <i>(net of PS Cost)</i>	1.5%	Actual over Target	90%	57%	57%	63.33%	0.95%
		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%						11.94%
			TOTAL	100%						93.93%