



Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	Annual Target	1 <sup>st</sup> Quarter Accomplishment	Remarks
<b>SOCIAL IMPACT</b>	<b>SO 1</b>	<b>Contribute Significantly to an Inclusive, Industry Relevant and Socially Responsive Global Environment</b>					
	SM 1	Number of Events held in a year	Absolute Number	15%	Actual over Target	776	856
	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	203,565	146,954
	SM 3	Number of artists and performers engaged for CCP production and co-productions/shows	Absolute Number	10%	Actual over Target	6,605	5,128
	<b>Sub-total</b>			<b>40%</b>			
<b>STAKEHOLDERS</b>	<b>SO 2</b>	<b>Nurture the Next Generation of Artists and Audiences who Appreciate and Support Artistic and Cultural Work</b>					
	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	16,500	11,075
	<b>SO 3</b>	<b>Achieve Reputation for Excellence, Professionalism and Competence</b>					
	SM 5	Percentage of Satisfied Customers	Total number of satisfied respondents over Total number of respondents	5%	Actual over Target	90%	Target set at year end



Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	Annual Target	1 <sup>st</sup> Quarter Accomplishment	Remarks	
		Total number of respondents		<i>Below 80%=0%</i>				
<b>Sub-total</b>			<b>15%</b>					
<b>INTERNAL PROCESS</b>	<b>SO 4</b>	<b>Effective and efficient Delivery of Technical and Artistic Services</b>						
	SM 6	Number New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships	5%	Actual over Target	30	0	Pending approval and signature of MOUs
	SM 7	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Pass 2 <sup>nd</sup> Surveillance Audit	Target set at year end	2 <sup>nd</sup> Surveillance Audit scheduled on October 2024
	<b>SO 5</b>	<b>Effective and efficient Management of CCP Facilities and Other Assets</b>						
	SM 8	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex based on the Timeline	No. of planned activities implemented over No. of planned maintenance activities	5%	Actual over Target	93%	23.109%	
	SM 9	CCP Main Building Rehabilitation	Weight Factor x QTY Accomplished	5%	Actual over Target	88.89%	28.218%	Weekly Report #107 March 24-30, 2024
	<b>Sub-total</b>			<b>20%</b>				
<b>LEARNING AND GRWOTH</b>	<b>SO 6</b>	<b>Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution</b>						
	SM 10	Percentage of employees with Required Competencies Met	No. of employees with required competencies met over	5%	Pass or Fail	Establish baseline based on revised Competency Model	Target set at year end	Status Report on New Baseline based on Revised Competency Model:



Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	Annual Target	1 <sup>st</sup> Quarter Accomplishment	Remarks
		Total employees					1.Administered Competency Assessment to CCP employees for 2023 using the existing mechanics.  2. Conducted initial review of existing competencies of CCP offices based on the current Competency-Based System (CBS) Manual.
<b>Sub-total</b>			<b>5%</b>				
<b>SO 7</b>	<b>Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability</b>						
<b>FINANCIAL</b>	SM 11	Total Income Generated (Excluding Subsidy)	Actual Total Income less NG Subsidy	15%	Actual over Target	P218.007 Million	38.757 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%	15%
		b. Subsidy Utilization Rate-Disbursement	Total Disbursement/ Total Obligations <i>(net of PS Cost)</i>	2%	Actual over Target	90%	2%



Cultural Center of the Philippines

PES Form 4  
1<sup>st</sup> Quarterly Monitoring Report (2024)

Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	Annual Target	1 <sup>st</sup> Quarter Accomplishment	Remarks
	c. Corporate Fund Utilization Rate- Disbursement	Total Disbursement from IGF / Total COB from IGF <i>(net of PS Cost)</i>	1%	Actual over Target	90%	-	
		<b>Sub-total</b>	<b>20%</b>				
		<b>TOTAL</b>	<b>100%</b>				