



CULTURAL CENTER OF THE PHILIPPINES

|               |             | Component  |   |            |                    | Accomplishments |                         |                         |                         |  |                     |
|---------------|-------------|--|---|------------|--------------------|-----------------|-------------------------|-------------------------|-------------------------|--|---------------------|
|               |             | Strategic Objective (SO)/Strategic Measure (SM)  | Formula   | Weight     | Rating System      | Annual          | 1 <sup>st</sup> Quarter | 2 <sup>nd</sup> Quarter | 3 <sup>rd</sup> Quarter | 4 <sup>TH</sup> Quarter                  | TOTAL               |
| Social Impact | <b>SO 1</b> | <b>Contribute Significantly to Inclusive Growth, Industry Relevant and Socially Responsive to the Global Environment</b>   |   |            |                    |                 |                         |                         |                         |  |                     |
|               | SM1         | No. of Sites Reached by CCP Programs   | Below 21 = 0%<br>( $\geq 21 \times 10\%$ ) x 100  | 10%        | Actual Over target | 117 sites       | 19                      | 32                      | 80                      | 34                                       | 165                 |
|               | SM2         | No. of Beneficiaries of Outreach Programs  | Below 24,000 = 0%<br>( $\geq 24,000 \times 10\%$ ) x 100  | 10%        | Actual Over target | 75,000          | 8,100                   | 956                     | 114,472                 | 100,673<br>Plus 53,000<br>live stream/fb | 224,201 +<br>53,000 |
|               | SM3         | No. of Artists and performers engaged for CCP productions and co-productions/shows   | Below 13,000 = 0%<br>( $\geq 13,000 \times 5\%$ ) x 100   | 5%         | Actual Over target | 30,000          | 16,460                  | 5,933                   | 8,942                   | 5,015                                    | 36,350              |
|               |             | <b>Sub-total</b>   |   | <b>25%</b> |                    |                 |                         |                         |                         |  |                     |
| Stakeholders  | <b>SO 2</b> | <b>Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work</b>  |   |            |                    |                 |                         |                         |                         |  |                     |
|               | SM4         | Percentage of Audience Attendance in Proportion to CCP Venue Capacity  | $\frac{\sum \text{Actual attendance}}{\sum \text{Total capacity}}$<br>Below 17% = 0%<br>( $\geq 17\% \times 10\%$ ) x 100 | 10%        | Actual Over target | 62%             | 97.24%                  | 51.40%                  | 60.45%                  | 62.65%                                   | 70%                 |
|               | SM5         | No. of Beneficiaries of Workshops, Trainings and Education Activities for Artists, Teachers, Students, Trainers, LGUs, Cultural Agencies and Marginalized Youth, Underprivileged Communities | Below 4,200 = 0%<br>( $\geq 4,200 \times 10\%$ ) x 100  | 10%        | Actual Over target | 11,000          | 10,856                  | 9,222                   | 21,640                  | 47,346                                   | 89,064              |

|                         | Component                                       |  |   |               | Annual                                     | Proposed Target         |                                     |                                     |                                     |                       |                       |
|-------------------------|---|--|---|---------------|--|-------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------|-----------------------|
|                         | Strategic Objective (SO)/Strategic Measure (SM) | Formula  | Weight  | Rating System |  | 1 <sup>st</sup> Quarter | 2 <sup>nd</sup> Quarter             | 3 <sup>rd</sup> Quarter             | 4 <sup>th</sup> Quarter             | TOTAL                 |                       |
|                         | <b>SO 3</b>                                     | <b>Achieve Reputation for Excellence, Professionalism and Competence</b>   |   |               |  |                         |                                     |                                     |                                     |                       |                       |
|                         | SM6   | Percentage of Satisfied Customers  | Number of respondents which gave at least a <u>Satisfactory Rating</u><br>Total Number of Respondents | 10%           | Actual over Target<br>0%= if less than 80% | 90%                     | Await 3 <sup>rd</sup> party results | Await 3 <sup>rd</sup> party results | Await 3 <sup>rd</sup> party results | Year-end results      | Year-end results      |
| <b>Internal Process</b> | <b>SO 4</b>                                     | <b>Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources</b>            |   |               |  |                         |                                     |                                     |                                     |                       |                       |
|                         | SM7   | No. of New and Renewed Satellite Partnerships Forged Nationwide  | Total number of satellite partnerships forged   | 10%           | Actual over Target                         | 9                       | 10                                  | --                                  | --                                  | --                    | 10                    |
|                         | SM8   | Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects                                      | Below 24M = 0%<br>(≥24M x 10% ) x 100   | 10%           |  | P55M                    | For mileage                         | For mileage                         | For mileage                         | P70.57M               | P70.57M               |
|                         | <b>SO 5</b>                                     | <b>Effective Management of CCP Facilities and Other Assets</b>   |   |               |  |                         |                                     |                                     |                                     |                       |                       |
|                         | SM9   | Implementation of CCP Complex Development Plan   | Actual Accomplishment   |               | 0%   | N/A                     | Update Report                       |                                     | Pls see update report               | Pls see update report | Pls see update report |
|                         | SM10  | Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline | Below 56% = 0%<br>(≥56% x 5% ) x 100  | 5%            | Actual over target                         | 91%                     | 24.47%                              | 51.05%                              | 73%                                 | 96.62%                | 96.62%                |

|                     | Component                                       |  |   |               | Annual       | Proposed Target             |                                       |                               |                         |                   |                   |
|---------------------|---|--|---|---------------|--------------|-----------------------------|---------------------------------------|-------------------------------|-------------------------|-------------------|-------------------|
|                     | Strategic Objective (SO)/Strategic Measure (SM) | Formula  | Weight  | Rating System |              | 1 <sup>st</sup> Quarter     | 2 <sup>nd</sup> Quarter               | 3 <sup>rd</sup> Quarter       | 4 <sup>th</sup> Quarter | TOTAL             |                   |
| LEARNING AND GROWTH | SO 6  | Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution |   |               |              |                             |                                       |                               |                         |                   |                   |
|                     | SM11  | 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 baseline      | In Progress                           | In Progress                   | In Progress             |                   |                   |
|                     | SM12  | ISO Certification 9001: 2015   | N/A   | 5%            | Pass or Fail | ISO 9001:2015 certification | For acceptance of third party auditor | For ISO certification process | For ISO certification   | For Certification | For Certification |

|                | Component   |   |  |               | Annual             | Proposed Target         |                         |                         |                         |                     |                     |
|----------------|---|---|--|---------------|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|
|                | Strategic Objective (SO)/<br>Strategic Measure (SM) | Formula   | Weight   | Rating System |                    | 1 <sup>st</sup> Quarter | 2 <sup>nd</sup> Quarter | 3 <sup>rd</sup> Quarter | 4 <sup>th</sup> Quarter | TOTAL               |                     |
| <b>Finance</b> | <b>SO 7</b>   | Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability |  |               |                    |                         |                         |                         |                         |                     |                     |
|                | SM13  | Total Income Generated (Excluding Subsidy)                                  | Below 80% is 0%. For the amount ≥ 80%, 5% is proportionally distributed, i.e.<br><br>[Actual Total Income Generated ≥ 80% (Target Amount - 79%)÷5%] x 100% | 5%            | Actual over Target | ₱240M                   | P50.6M (21%)            | P111.7M (46%)           | P176.9 (74%)            | P266,622,740 (111%) | P266,622,740 (111%) |
|                | SM14  | Trading and Production Budget Utilization Rate                              |  | 5%            | Actual Over target | 95%                     | P14.1M (14%)            | P25.8M (26%)            | P49.6M (49%)            | P88.3M (87%)        | P88.3M (87%)        |
|                |   | <b>Sub-total</b>  |  | <b>10%</b>    |                    |                         |                         |                         |                         |                     |                     |
|                | <b>TOTAL</b>  |   | <b>100%</b>  |               |                    |                         |                         |                         |                         |                     |                     |

*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