



**CULTURAL CENTER OF THE PHILIPPINES  
(AS OF DECEMBER 31, 2019)**

		Component				Proposed Target				
		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/ RATING
<b>Social Impact</b>	<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	Absolute Number	10%	Actual Over target	56 sites	6	8	31	23
	SM2	No. of Beneficiaries of Outreach Programs	Absolute Number	10%	Actual Over target	61,000	17,330	8,100	33,690	29,920 14,861 (online)
	SM3	No. of Artists and performers engaged for CCP productions and co-productions/shows	Absolute Number	5%	Actual Over target	32,000	11,387	6,065	8,915	6379
	<b>Sub-total</b>			<b>25%</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>								
	SM4	Percentage of Audience Attendance in Proportion to Tickets Sold	$\frac{\sum \text{Actual attendance}}{\sum \text{Total Tickets Sold}}$	10%	Actual Over target	65%	634.8% (160,020/ 25,206)	264% (37,568/ 14,205)	156% (102,258/ 65,545)	For update
	SM5	No. of Sites Reached by Arts Education	Absolute Number	5%	Actual Over target	16	23	29	26	21 (arts online)

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	SM6	No. 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	5%	Actual over Target	12,000	13,693	7,314	12,936	
	<b>SO 3</b>	<b>Achieve Reputation For Excellence, Professionalism And Competence</b>								
	SM7	Percentage of Satisfied Customers	$\frac{\text{Total number of satisfied respondents}}{\text{Total Number of Respondents}}$	5%	Actual over Target 0%= if less than 80%	90%				Annual Assessment
	<b>SO 4</b>	<b>Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources</b>								
	SM8	No. of New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	10%	Actual over Target	9	6	3	1	10 (10%)
	SM9	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Actual Amount	10%	Actual over Target	71.50M	P7.1M	P6.2M	P219.2M	P232.5M (10%)
	<b>SO 5</b>	<b>Effective Management of CCP Facilities and Other Assets</b>								
Internal Process	SM10	Implementation of CCP Complex Development Plan	Actual Accomplishment	0%	N/A			Proposed TOR and Agreement With PPP and DBP were reviewed by OGCC		For updating

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	SM11	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	$\frac{\text{Implemented Maintenance Program}}{\text{Planned Maintenance Program}}$	5%	Actual over target	93%	99.94%	99.93%	71.31%	For updating
	<b>SO 6</b>	<b>Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution</b>								
Learning and Growth	SM12	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 2018 Competency Level				Annual Assessment
	SM13	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	ISO 9001:2015 certification			Stage 1 Audit completed	ISO 9001:2015 CERTIFICATION (Certificate No. CIP/5394/19/10/1110)

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<b>Finance</b>	<b>SO 7</b>	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability								
	SM14	Total Income Generated (Excluding Subsidy)	Operating Income + Non-Operating Income	10%	Actual over target  Below 80% is 0%. For the amount ≥ 80%, 5% is proportionally distributed, i.e. [Actual Total Income Generated ≥ 80% (Target Amount - 79%)+5%] x 100%	P261.5M	P 69.4M (27%)	P143.9M (55%)	P234.2M (90%)	For updating
	SM15	Trading and Production Budget Utilization Rate	Actual Expenses Incurred Approved Trading and Production Budget	5%	Actual over target	P124.5M 95%	P19.6M (16%)	P41.6M (33%)	P82.8M (67%)	For updating
		<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

