



Cultural Center of the Philippines

PES Form 4
2nd Quarterly Monitoring Report (2024)

Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	Annual Target	2 nd Quarter Accomplishment	Remarks
SOCIAL IMPACT	SO 1	Contribute Significantly to an Inclusive, Industry Relevant and Socially Responsive Global Environment					
	SM 1	Number of Events held in a year	Absolute Number	15%	Actual over Target	776	226
	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	57,132
	SM 3	Number of artists and performers engaged for CCP production and co-productions/shows	Absolute Number	10%	Actual over Target	6,605	1,206
	<i>Sub-total</i>			40%			
	SO 2	Nurture the Next Generation of Artists and Audiences who Appreciate and Support Artistic and Cultural Work					
STAKEHOLDERS	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	2,039
	SO 3	Achieve Reputation for Excellence, Professionalism and Competence					
	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



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		Total number of respondents		Below 80%=0%				
		Sub-total	15%					
INTERNAL PROCESS	SO 4	Effective and efficient Delivery of Technical and Artistic Services						
	SM 6	Number New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships	5%	Actual over Target	30	12	Pending approval and signature of 3 MOUs
	SM 7	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Pass 2 nd Surveillance Audit	Target set at year end	2 nd Surveillance Audit scheduled on October 2024
	SO 5	Effective and efficient Management of CCP Facilities and Other Assets						
	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%	46.639%	
	SM 9	CCP Main Building Rehabilitation	Weight Factor x QTY Accomplished	5%	Actual over Target	88.89%	33.138%	Accomplishment Report as of June 27, 2024
			Sub-total	20%				
LEARNING AND GROWTH	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 over Total employees	5%	Pass or Fail	Establish baseline based on revised Competency Model	Target set at year end	



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Sub-total			5%				
SO 7	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability						
FINANCIAL	SM 11	Total Income Generated (Excluding Subsidy)	Actual Total Income less NG Subsidy	15%	Actual over Target	P218.007 Million	P 126.7 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%	44%
		b. Subsidy Utilization Rate- Disbursement	Total Disbursement/ Total Obligations <i>(net of PS Cost)</i>	2%	Actual over Target	90%	15%
		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%	-
	Sub-total			20%			
TOTAL			100%				