



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% | | | | |