



Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	Annual Target	3 <sup>rd</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	175
	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	237,081
	SM 3	Number of artists and performers engaged for CCP production and co-productions/shows	Absolute Number	10%	Actual over Target	6,605	2,757
	<b>Sub-total</b>			<b>40%</b>			
	<b>SO 2</b>	<b>Nurture the Next Generation of Artists and Audiences who Appreciate and Support Artistic and Cultural Work</b>					
<b>STAKEHOLDERS</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	8,742
	<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



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				Below 80%=0%				
<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	5	
	SM 7	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Pass 2 <sup>nd</sup> Surveillance Audit	Target set at year end	Surveillance Audit was moved from October 2024 to November 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%	69.748%	
	SM 9	CCP Main Building Rehabilitation	Weight Factor x QTY Accomplished	5%	Actual over Target	88.89%	39.772%	Accomplishment Report as of September 26, 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 Total employees	5%	Pass or Fail	Establish baseline based on revised Competency Model	Target set at year end	
	<b>Sub-total</b>			<b>5%</b>				



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	<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	P 125.059 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%	46%
		b. Subsidy Utilization Rate- Disbursement	Total Disbursement/ Total Obligations <i>(net of PS Cost)</i>	2%	Actual over Target	90%	21%
		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>				