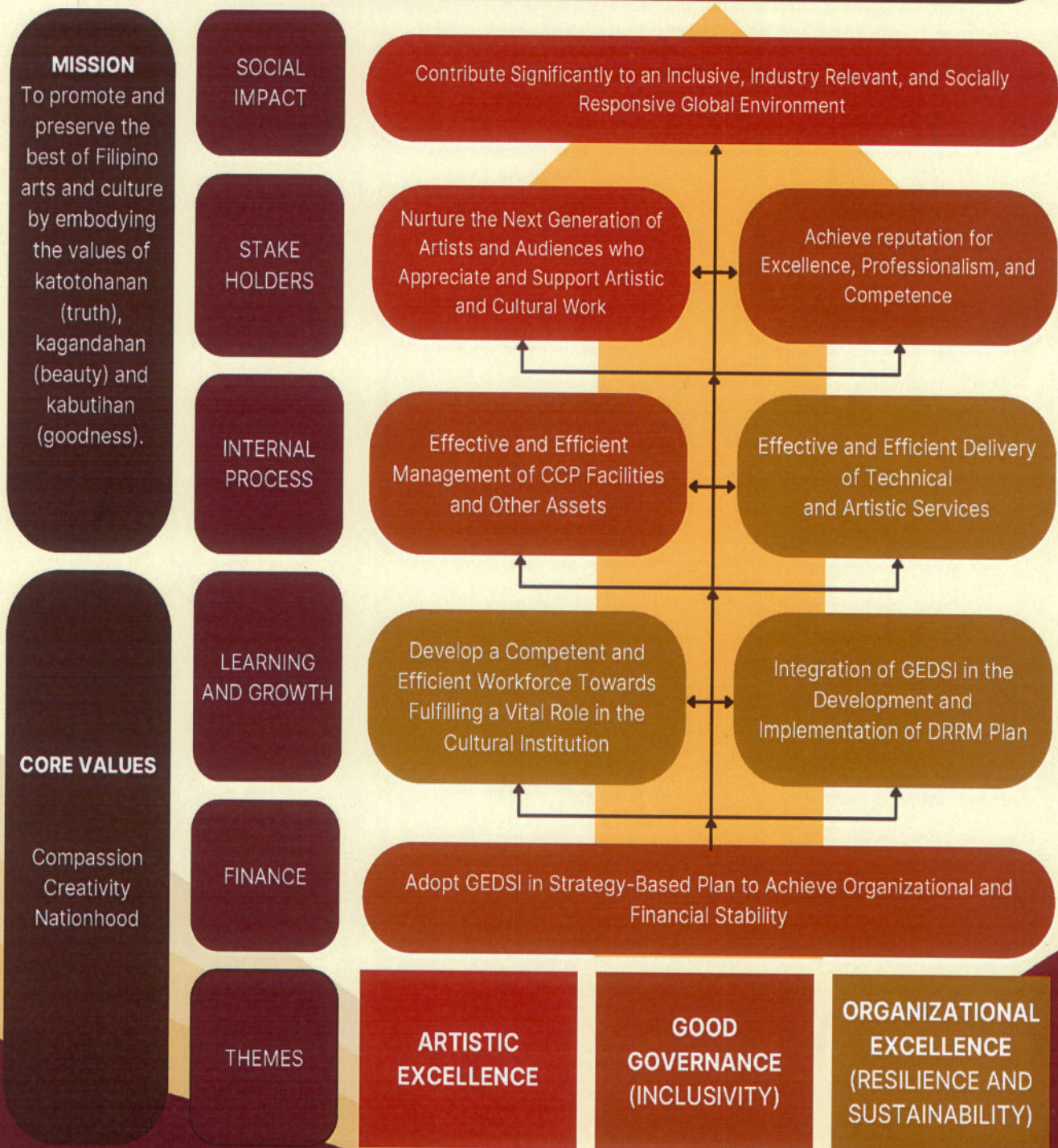


STRATEGY MAP

VISION The leading institution for arts and culture in the Philippines recognized globally in promoting artistic excellence and prioritizing diversity, equity, and inclusivity in cultural development and art making and appreciation, by 2030.



CULTURAL CENTER OF THE PHILIPPINES (CCP)
2025 PERFORMANCE SCORECARD

| Component | | | | | Baseline | Target | | | |
|----------------------|-------------------|--|--|---------------|--------------------|---------|---------|---------|--|
| | Objective/Measure | Formula | Weight | Rating System | 2022 | 2023 | 2024 | 2025 | |
| 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 | Number of Events Executed over Number of Planned Events | 10% | Actual over Target | 663 | 639 | 766 | 100% of planned events executed |
| | 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 | 10% | Actual over Target | 392,939 | 152,749 | 203,565 | Onsite – 82,884 audiences Online – 40,600 audiences |

| Component | | | | | Baseline | Target | | | |
|---------------|---|--|-----------------|--------------------|--------------------|--------|-------|---|------------------------------|
| | Objective/Measure | Formula | Weight | Rating System | 2022 | 2023 | 2024 | 2025 | |
| SOCIAL IMPACT | SM 3 Number of Artists and Performers Engaged for CCP Productions and Co-Productions/Shows | Absolute Number | 20% | Actual over Target | 7,907 | 4,403 | 6,605 | Onsite – 7,188 artists/performers | |
| | | | | | | | | Online – 436 artists/performers | |
| | <i>Sub-total</i> | | <i>40%</i> | | | | | | |
| STAKEHOLDER | SO 2 | Nurture the Next Generation of Artists and Audiences who Appreciate and Support Artistic and Cultural Work | | | | | | | |
| | 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 | | | | | | | |
| | | a. Beneficiaries of Workshops, Trainings, and Education Activities | Absolute Number | 10% | Actual over Target | 16,113 | 4,754 | 16,500 | Onsite – 4,296 beneficiaries |
| | | | | | | | | | Online – 450 beneficiaries |
| | b. Employ CCP Artists in the Events | Actual Accomplishment | 1% | All or Nothing | N/A | N/A | N/A | Hybrid – 8 beneficiaries | |
| | | | | | | | | At least one (1) CCP artist employed in the conduct of each event | |

| Component | | | | | Baseline | Target | | | |
|------------------|-------------------|--|--|---------------|--|--------|------|------|--|
| | Objective/Measure | Formula | Weight | Rating System | 2022 | 2023 | 2024 | 2025 | |
| STAKEHOLDER | SO 3 | Achieve Reputation for Excellence, Professionalism and Competence | | | | | | | |
| | SM 5 | Customer Satisfaction Survey (CSS) | Total number of satisfied respondents over Total number of respondents | 5% | Actual over Target Below 80% = 0% | 98.08% | 90% | 90% | 90% |
| | | | Sub-total | 16% | | | | | |
| INTERNAL PROCESS | SO 4 | Effective and Efficient Delivery of Technical and Artistic Service | | | | | | | |
| | SM 6 | Number of New and Renewed Satellite Partnerships Forged Nationwide | Total number of satellite partnerships | 5% | Actual over Target | 7 | 19 | 30 | Total Number of Partnerships by the end of 2025 should not be lower than 73 (existing) + 3 new partners with priority given to areas where there are no existing KSS partners. |

| Component | | | | | Baseline | Target | | | |
|-------------------|-------------------|--|--|---------------|--------------------|---|---|--|--|
| | Objective/Measure | Formula | Weight | Rating System | 2022 | 2023 | 2024 | 2025 | |
| INTERNAL PROCESS | SM 7 | Compliance to Quality Standards | Actual Accomplishment | 5% | All or Nothing | N/A | Pass 1 st Surveillance Audit | Pass 2 nd Surveillance Audit | Pass the ISO9001:2015 Recertification Audit |
| | 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 | 1.5% | Actual over Target | 91.40% | 93% | 93% | 94% of CCP Maintenance Program Implemented |
| | SM 9 | CCP Main Building Rehabilitation | Actual Accomplishment | 5% | All or Nothing | N/A | 64.92% | 88.89% | Accomplishment of Five (5) Rehabilitation Project Milestones |
| | | | Sub-total | 16.5% | | | | | |
| LEARNING & GROWTH | SO 6 | Develop a 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 <i>(Plantilla Personnel as of 30 September 2025)</i> | 5% | All or Nothing | 0.81% increase from 2021 Competency Level | 0.78% Increase from 2022 Competency Level | Establish baseline based on revised Competency Model | Improvement from the 2024 Baseline Based on Revised Competency Level |

| Component | | | | | Baseline | Target | | | |
|--|---|--|--|---------------|--------------------|-----------|------------|-----------|--|
| | Objective/Measure | Formula | Weight | Rating System | 2022 | 2023 | 2024 | 2025 | |
| LEARNING & GROWTH | SO 7 | Integration of GEDSI in the Development and Implementation of DRRM Plan | | | | | | | |
| | SM 11 | Development and Implementation of Disaster Risk and Reduction and Management (DRRM) Plan | Actual Accomplishment | 2.5% | All or Nothing | N/A | N/A | N/A | Board-Approved Public Service Continuity Plan (PCSP) |
| | Sub-total | | | 7.5% | | | | | |
| FINANCIAL | SO 8 | Adopt GEDSI in Strategy-Based Plan to Achieve Organizational and Financial Stability | | | | | | | |
| | SM 12 | Total Income Generated (Excluding Subsidy) | Actual Total Revenue less NG Subsidy <i>(Below 80% is 0%. For the amount ≥ 80%, 15% weight is proportionally distributed)</i> | 15% | Actual over Target | ₱215.851M | ₱243.288 M | ₱218.007M | ₱ 160.82 M |
| | SM 13 | Budget Utilization Rate (BUR) | | | | | | | |
| | | a. Subsidy Utilization Rate - Obligation | Total Obligated Subsidy/Total COB from Subsidy <i>(net of PS Cost and Congressional Initiatives, excluding CIs for PPO)</i> | 2% | Actual over Target | 77.30% | 90% | 90% | 90% |
| b. Subsidy Utilization Rate - Disbursement | Total Disbursement/Total Obligation (net of PS Cost and CIs, excluding CIs for PPO) | 2% | Actual over Target | 63.47% | 90% | 90% | 90% | | |



| Component | | | | | Baseline | | Target | |
|---------------------------------|------------------------|--|--|----------------|--------------------|--------|--------|--------------------|
| FINANCIAL | Objective/Measure | Formula | Weight | Rating System | 2022 | 2023 | 2024 | 2025 |
| | | c. Corporate Fund Utilization Rate - Disbursement | Total Disbursement from IGF/Total COB from IGF <i>(net of PS Cost and Congressional Initiatives, excluding CIs for PPO)</i> | 1% | Actual over Target | 29.46% | 90% | 90% |
| | Sub-total | | 20% | | | | | |
| | TOTAL | | 100% | | | | | |
| Strategic Bonus Measures | | | | | | | | |
| | GAD Budget Utilization | Actual Disbursement for GAD-related Activities/Total COB | 1% | All or Nothing | N/A | | | 5% of Total Budget |

For GCG:


ATTY. GERALDINE MARIE BERBERABE-MARTINEZ
Commissioner

For CCP:


HON. MA. CARISSA O. COSCOLLUELA
Vice Chairperson