



Cultural Center of the Philippines

PERSPECTIVE	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System	Annual Target	4th Quarter	Annual Actual	Gross Rating	Weighted Rating	
SOCIAL IMPACT	SO 1	Contribute Significantly to Inclusive Growth, Industry, Relevant and Socially Responsive to the Global Environment								
	SM 1	Number of Events held in a year	Absolute Number	15%	Actual over Target	776	43	Q1 - 856 Q2 - 226 Q3 - 175 Q4 - 43 TOTAL = 1,300	168%	15%
	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	260,077	Q1 - 146,954 Q2 - 57,132 Q3 - 237,081 Q4 - 260,077 TOTAL = 701,244	344%	15%
	SM 3	No. Artists and Performers engaged for CCP productions and co-productions/shows	Absolute Number	10%	Actual over Target	6,605	1,253	Q1 - 5,128 Q2 - 1,206 Q3 - 2,757 Q4 - 1,253 TOTAL = 10,344	157%	10%
	Sub-total			40%						40%



STAKEHOLDERS	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	Absolute Number	10%	Actual over Target	16,500	2,218	Q1 - 11,075 Q2 - 2,039 Q3 - 8,742 Q4 - 2,218 TOTAL = 24,074	146%	10%
	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 <i>Below 80%=0%</i>	90%	98.53%	98.53%	109%	5%
	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	14	Q1 - 0 Q2 - 12 Q3 - 5 Q4 - 14 TOTAL = 31	100.00%	5%	
	SM 7	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Pass 2nd Surveillance Audit	Passed the 2nd Surveillance Audit on December 13, 2024		Passed	5%	
	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%	93.42%	93.42%	100%	5%	
	SM 9	CCP Main Building Rehabilitation	Weight Factor x QTY Accomplished	5%	Actual over Target	88.89%	43%	43%	48.37%	2.42%	
	Sub-total				20%						17.42%



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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	Established baseline based on revised Competency Model		Pass or Fail	5%	
	Sub-total			5%						5%	
FINANCIAL	SO 7	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability									
	SM 11	Total Income Generated (Excluding Subsidy)	Actual Total Income less NG Subsidy	15%	Actual over Target	P218.007 Million	P94.849 Million	P219.908 Million	101.00%	15.00%	
	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%	6%	52%	57.78%	1.16%	
		b. Subsidy Utilization Rate- Disbursement	Total Disbursement/ Total Obligations <i>(net of PS Cost)</i>	2%	Actual over Target	90%	27%	48%	53.33%	1.07%	
		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%	0%	0%	0%	0%	
Sub-total			20%						17.22%		
TOTAL			100%						94.64%		