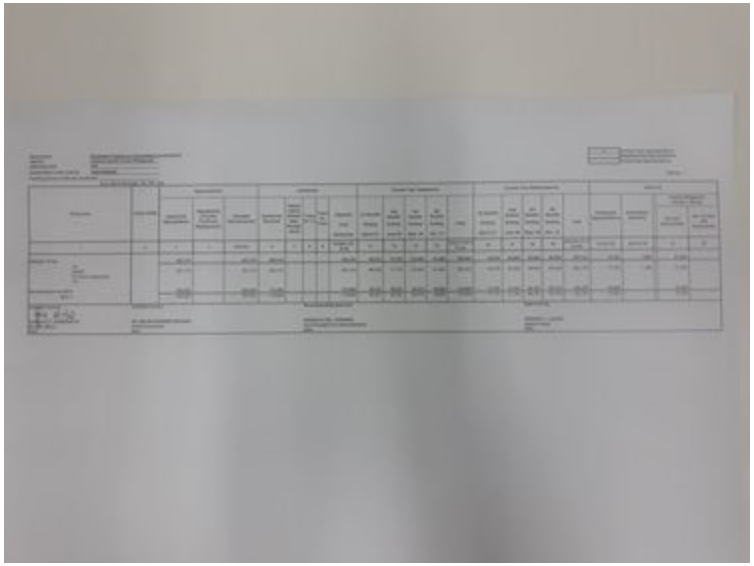

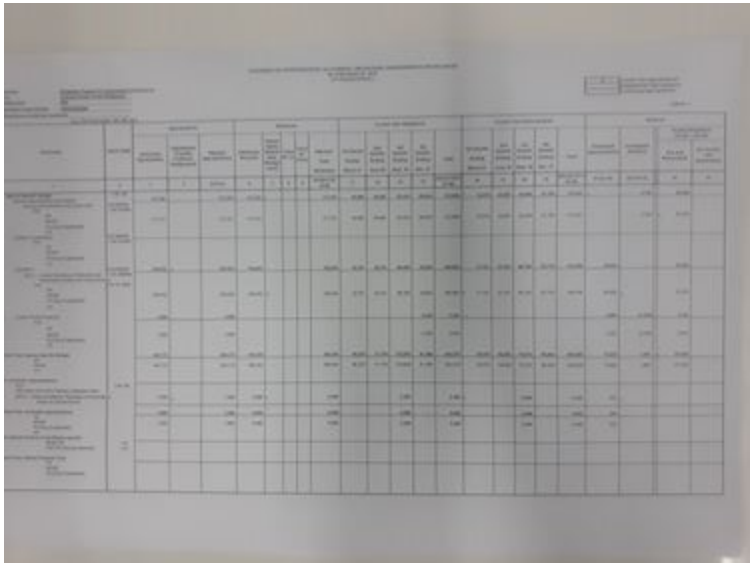

QUARTERLY PHYSICAL REPORT OF OPERATION
as of December 31, 2018

FAR No. 1

| | | | |
|---|---|---|---|
| Department | CULTURAL CENTER OF THE PHILIPPINES | | Current Year Appropriations |
| Agency | | | Supplemental Appropriations |
| Operating Unit | | | Continuing Appropriations |
| Organization Code (PS-CO) | | | All Budget Account |

| Particulars | MFO & CORE | Physical Targets | | | | | Physical Accomplishments | | | | | Utilization as of Dec. 31, 2018 | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total (as of Dec. 31, 2018) | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 |
| Agency Organizational Outcome: 001. Promotion of Philippine Arts and Culture Improved Worldwide | | | | | | | | | | | | | |
| Outcome Indicators: | | | | | | | | | | | | | |
| 1. Number of audiences who participated CCP Showcase/Events & meetings/workshops | | 170,000 | 80,000 | 150,000 | 120,000 | 520,000 | 127,000 | 80,000 | 150,000 | 80,000 | 437,000 | 100,000 | |
| 2. Percentage increase in the number of audiences | | 10 | 10 | 10 | 10 | 40 | 6.000 | 10.000 | 17.000 | 10.000 | 43.000 | | |
| 3. Percentage increase in the ratio of the facilities as good or better | | | | | | 70% | | | 80.000 | 80.000 | 80.000 | | |
| Output Indicators: | | | | | | | | | | | | | |
| 1. Number of performances & gigs | | 1,100 | 1,100 | 1,100 | 1,100 | 4,400 | 1,100 (gigs) 400 (showcase) | 1,100 (gigs) 400 (showcase) | 1,100 (gigs) 400 (showcase) | 1,100 (gigs) 400 (showcase) | 1,100 (gigs) 1,600 (showcase) | | |
| 2. Percentage increase in the number of audiences | | | | | | 5% | | 10.000 | 17.000 | 10.000 | 5.000 | 10.000 | |

Prepared by:

LUCILLE F. MANGUERA
Budget Officer

Approved by:

MERCEDES I. GUERO
President

Note: This is a sample template in case it needed to be put in the report.