



CULTURAL CENTER OF THE PHILIPPINES

		Component				Accomplishments				
		Strategic Objective (SO)/Strategic Measure (SM)	Formula	Weight	Rating System	Annual	1 st Quarter	2 nd Quarter	3 rd Quarter	TOTAL
Social Impact	SO 1	Contribute Significantly to Inclusive Growth, Industry Relevant and Socially Responsive to the Global Environment								
	SM1	No. of Sites Reached by CCP Programs	Below 21 = 0% ($\geq 21 \times 10\%$) x 100	10%	Actual Over target	117 sites	19	32	80	131
	SM2	No. of Beneficiaries of Outreach Programs	Below 24,000 = 0% ($\geq 24,000 \times 10\%$) x 100	10%	Actual Over target	75,000	8,100	956	114,472	123,528
	SM3	No. of Artists and performers engaged for CCP productions and co-productions/shows	Below 13,000 = 0% ($\geq 13,000 \times 5\%$) x 100	5%	Actual Over target	30,000	16,460	5,933	8,942	31,335
		Sub-total		25%						
Stakeholders	SO 2	Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work								
	SM4	Percentage of Audience Attendance in Proportion to CCP Venue Capacity	$\frac{\sum \text{Actual attendance}}{\sum \text{Total capacity}}$ Below 17% = 0% ($\geq 17\% \times 10\%$) x 100	10%	Actual Over target	62%	97.24%	51.40%	60.45%%	72.07%
	SM5	No. of Beneficiaries of Workshops, Trainings and Education Activities for Artists, Teachers, Students, Trainers, LGUs, Cultural Agencies and Marginalized Youth, Underprivileged Communities	Below 4,200 = 0% ($\geq 4,200 \times 10\%$) x 100	10%	Actual Over target	11,000	10,856	9,222	21,640	41,718

	Component				Annual	Proposed Target				
	Strategic Objective (SO)/Strategic Measure (SM)	Formula	Weight	Rating System		1 st Quarter	2 nd Quarter	3 rd Quarter	TOTAL	
	SO 3	Achieve Reputation for Excellence, Professionalism and Competence								
	SM6	Percentage of Satisfied Customers	Number of respondents which gave at least a <u>Satisfactory Rating</u> Total Number of Respondents	10%	Actual over Target 0%= if less than 80%	90%	Await 3 rd party results	Await 3 rd party results	Await 3 rd party results	Await 3 rd party results
Internal Process	SO 4	Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources								
	SM7	No. of New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	10%	Actual over Target	9	10	--	--	10
	SM8	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Below 24M = 0% (≥24M x 10%) x 100	10%		P55M	For mileage	For mileage	For mileage	---
	SO 5	Effective Management of CCP Facilities and Other Assets								
	SM9	Implementation of CCP Complex Development Plan	Actual Accomplishment	0%	N/A	Update Report	Pls see update report	Pls see update report	Pls see update report	
	SM10	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	Below 56% = 0% (≥56% x 5%) x 100	5%	Actual over target	91%	24.47%	51.05%	73%	73%

	Component				Annual	Proposed Target				
	Strategic Objective (SO)/Strategic Measure (SM)	Formula	Weight	Rating System		1 st Quarter	2 nd Quarter	3 rd Quarter	TOTAL	
LEARNING AND GROWTH	SO 6	Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution								
	SM11	Percentage of employees with Required Competencies Met	$\frac{\text{No. of employees with Required Competencies Met}}{\text{Total Employees}}$	5%	Pass or Fail	Increase from baseline	In Progress	In Progress	In Progress	In Progress
	SM12	ISO Certification 9001: 2015	N/A	5%	Pass or Fail	ISO 9001:2015 certification	For acceptance of third party auditor	For ISO certification process	For ISO certification process	For ISO certification process

	Component				Annual	Proposed Target				
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System		1 st Quarter	2 nd Quarter	3 rd Quarter	TOTAL	
Finance	SO 7	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability								
	SM13	Total Income Generated (Excluding Subsidy)	Below 80% is 0%. For the amount ≥ 80%, 5% is proportionally distributed, i.e. [Actual Total Income Generated ≥ 80% (Target Amount - 79%)÷5%] x 100%	5%	Actual over Target	₱240M	P50.6M (21%)	P111.7M (46%)	P176.9M (74%)	P176.9M
	SM14	Trading and Production Budget Utilization Rate		5%	Actual Over target	95%	P14.1M (14%)	P25.8M (26%)	P49.6M (49%)	P49.6M
		Sub-total		10%						
	TOTAL		100%							