



CULTURAL CENTER OF THE PHILIPPINES

		Component				Proposed Target				
		Strategic Objective (SO)/Strategic Measure (SM)	Formula	Weight	Rating System	Annual	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Social Impact	<b>SO 1</b>	<b>Contribute Significantly to Inclusive Growth, Industry Relevant and Socially Responsive to the Global Environment</b>								
	SM1	*No. of Sites Reached by CCP Programs <i>*Under renegotiation-changed indicator</i>	Absolute Number	10%	Actual Over target	56 sites	12	12		
	SM2	No. of Beneficiaries of Outreach Programs	Absolute Number	10%	Actual Over target	61,000	42,985	9,078		
	SM3	No. of Artists and performers engaged for CCP productions and co-productions/shows	Absolute Number	5%	Actual Over target	32,000	11,392	6,104		
		<b>Sub-total</b>		<b>25%</b>						
Stakeholders	<b>SO 2</b>	<b>Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work</b>								
	SM4	Percentage of Audience Attendance in Proportion to Tickets Sold	$\frac{\sum \text{Actual attendance}}{\sum \text{Total Tickets Sold}}$	10%	Actual Over target	65%	100.09%	56.27%		
	SM5	*No. of Sites Reached by Arts Education <i>*Under renegotiation</i>	Absolute Number	5%	Actual Over target	16	35 (inc. Online sites)	51 (inc. Online sites)		

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	SM6	No. 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	5%	Actual over Target	12,000	36,437 <i>(TO INCLUDE FB VIEWS)</i>	38,820 <i>(TO INCLUDE FB VIEWS)</i>		
	<b>SO 3</b>	<b>Achieve Reputation for Excellence, Professionalism and Competence</b>								
	SM7	Percentage of Satisfied Customers	$\frac{\text{Total number of satisfied respondents}}{\text{Total Number of Respondents}}$	5%	Actual over Target <i>0%= if less than 80%</i>	90%				Annual Assessment
	<b>SO 4</b>	<b>Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources</b>								
	SM8	*No. of New and Renewed Satellite Partnerships Forged Nationwide <i>*Under renegotiation</i>	Total number of satellite partnerships forged	10%	Actual over Target	9	5			
	SM9	*Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects <i>*Under renegotiation</i>	Actual Amount	10%	Actual over Target	71.50M	P7.1M <i>(initial report)</i>	P6.2M <i>(initial report)</i>		
	<b>SO 5</b>	<b>Effective Management of CCP Facilities and Other Assets</b>								
Internal Process	SM10	*Implementation of CCP Complex Development Plan <i>*Under renegotiation</i>	Actual Accomplishment	0%	N/A	Conduct of Public Bidding	Proposed Agreement and TOR for PPP and DBP are under review			

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	SM11	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	Implemented <u>Maintenance Program</u> Planned Maintenance Program	5%	Actual over target	93%	99.94%	99.93%		
	<b>SO 6</b>	<b>Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution</b>								
<b>Learning and Growth</b>	SM12	Percentage of employees with required competencies met	No. of employees with Required <u>Competencies Met</u> Total Employees	5%	Pass or Fail	Increase from 2018 Competency Level				Annual Assessment
	SM13	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	ISO 9001:2015 certification	For Stage 1 audit procedure	For Stage 1 audit procedure	Stage 1 Audit	

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Finance	<b>SO 7</b>	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability								
	SM14	Total Income Generated (Excluding Subsidy)	Operating Income + Non-Operating Income	10%	Actual over target <small>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%</small>	P261.5 Million	P 69.4M (27%)	P143.9M (55%)		
	SM15	Trading and Production Budget Utilization Rate	Actual Expenses Incurred Approved Trading and Production Budget	5%	Actual over target	95%	P19.6M (16%)	P41.6M (33%)		
		<b>Sub-total</b>		<b>10%</b>						
	<b>TOTAL</b>		<b>100%</b>							

