

FY 2015 PHYSICAL PLAN
(In Thousand Pesos)

Agency: CULTURAL CENTER OF THE PHILIPPINES
Organizational Code: 35067000000

Particulars	UACS CODE	2015			Remarks
		Targets	Actual	Variance	
Part A					
1. Operations	3 00 00 0000				
MFO 1: Artistic Excellence	3 01 00 0000				
Production & presentation of excellent & engaging artistic & cultural experiences	3 01 01 0000				
Indicators					
1. Number of productions (produced, co-produced & lessee produced)	3 01 01 0001	925	1,179	254	Actual accomplishment exceeded the targets for the year that resulted to a variance positive balances.
2. Number of arts participants/performers	3 01 01 0002	15,500	23,801	8,301	
3. Number of audiences, stakeholders, supporters & advocates of the arts	3 01 01 0003	500,000	426,547	(73,453)	
4. Number of next generation artists with advance technical skills and knowledge in their art forms	3 02 00 0000	765	765	0	
6. Number of beneficiaries of outreach programs	3 01 01 0006	21,000	63,433	42,433	
MFO 2 - Provision of Events Facilities	3 02 00 0000				
Theater/venue rental operations	3 02 01 0000				
Indicators					
1. Number of days in a year on which events are held as a percentage of days in the year	3 02 01 0001	288	289	1	
2. Percentage of requests for renting the facilities that are acted upon within 3 days	3 02 01 0002	100%	100%	0	
3. Percentage of clients who rate the facilities as good or better	3 02 01 0003	90%	90%	0	
Part B					
Major Programs/Projects					
KRA No. 1 - Anti-Corruption/Transparent, Accountable Participatory Governance					
* <i>Productions/programs that present themes or topics on anti-corruption (Diskarte)</i>		12	12	0	
		(# of productions)	(# of productions)		
KRA No. 2 - Poverty Reduction and Empowerment of the the poor & the vulnerable					
* <i>Outreach and Exchange Programs</i>		23	55	32	
		(# of programs)	(# of programs)		
* <i>Training and Education Programs</i>		60	68	8	
		(# of programs)	(# of programs)		
KRA No. 5 - Integrity of the Environment & Climate Change Mitigation/Adaptation					
* <i>Earth Day Festival</i>		1 activity	1 activity	0	
* <i>Waste Management</i>		all year round	all year round		

FY 2015 FINANCIAL PLAN

(In Thousand Pesos)

Agency: CULTURAL CENTER OF THE PHILIPPINES

Organizational Code: 350670000000

Particulars	UACS CODE	2015		
		Targets	Actual	Variance
Part A				
I. Budget Year/Appropriation				
General Administration and Support Services	101101			
General Administration and Supervision	1 00 00 0000			
MOOE	1 01 00 0000	99,751	86,474	13,277
CO		-	13,277	(13,277)
		99,751	99,751	-
Operations				
MFO 1: Artistic Excellence	3 00 00 0000			
Production & presentation of excellent & engaging artistic & cultural experiences	3 01 00 0000			
MOOE	3 01 01 0000	84,408	84,408	-
MFO 2 - Provision of Events Facilities	3 02 00 0000			
Theater/venue rental operations	3 02 01 0000	23,841	23,841	-
MOOE		108,249	108,249	-
Locally Funded Project	101101	-	-	-
		-	-	-
II. Automatic Appropriation				
Special Account in the General Fund	104102			
(Share from Tobacco Inspection Fees)				
Operations				
MFO 1: Artistic Excellence	3 01 00 0000			
Production & presentation of excellent & engaging artistic & cultural experiences	3 01 01 0000			
MOOE		9,000	5,621	3,379
Total Current Year Budget/Appropriations				
MOOE		217,000	200,344	16,656
CO		-	13,277	(13,277)
Total		217,000	213,621	3,379
Recapitulation by MFO:				
MFO 1 - Production & presentation of excellent & engaging artistic & cultural experiences	3 01 00 0000	93,408	90,029	3,379
MFO 2 - Provision of events facilities	3 03 00 0000	23,841	23,841	-
Total		117,249	113,870	3,379
Part B				
Major Programs/Projects				
KRA No. 1 - Anti-Corruption/Transparent, Accountable Participatory Governance				
* Productions/programs that present themes or topics on anti-corruption (Diskarte)		138	138	-
KRA No. 2 - Poverty Reduction and Empowerment of the the poor & the vulnerable				
* Outreach and Exchange Programs		2,376	2,295	81
* Training and Education Programs		3,129	2,833	296
KRA No. 5 - Integrity of the Environment & Climate Change Mitigation/Adaptation				
* Earth Day Festival		192	192	-
* Waste Management				
		5,835	5,458	377