

CULTURAL CENTER OF THE PHILIPPINES (CCP)

Component					Baseline		Target		
Objective/Measure	Formula	Weight	Rating System	2021	2022	2023	2024		
SOCIAL IMPACT	<b>SO 1 Contribute Significantly to an Inclusive, Industry Relevant and Socially Responsive Global Environment</b>								
	SM 1	Number of Events held in a year	Absolute Number	15%	Actual over Target	NA	663	639	766
	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	NA	392,939	152,749	203,565
	SM 3	Number of artists and performers engaged for CCP production and co-productions/shows	Absolute Number	10%	Actual over Target	1,025	7,907	4,403	6,605
	<b>Sub-total</b>		<b>40%</b>						
STAKEHOLDERS	<b>SO 2 Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work</b>								
	SM 4	Number of Beneficiaries of Workshops, Trainings, and Education Activities for Artists, Teachers, Students, Trainers, LGUs, Cultural Agencies, and Marginalized youth, Underprivileged	Absolute Number	10%	Actual over Target	359	16,113	4,754	16,500

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Communities and Other Sectors of Society								
<b>SO 3</b>	<b>Achieve Reputation for Excellence, Professionalism, and Competence</b>							
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>	0%	98.08%	90%	90%
	<b>Sub-total</b>		<b>15%</b>					
<b>SO 4</b>	<b>Effective and efficient Delivery of Technical and Artistic Services</b>							
SM 6	Number of New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships	5%	Actual over Target	10	7	19	30
SM 7	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Passed 2 <sup>nd</sup> Surveillance Audit	-	Pass 1 <sup>st</sup> Surveillance Audit	Pass 2 <sup>nd</sup> Surveillance Audit
<b>SO 5</b>	<b>Effective and efficient Management of CCP Facilities and Other Assets</b>							
SM 8	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex based on	No. of planned activities implemented over No. of planned maintenance	5%	Actual over Target	91.40%	94.93%	93%	93%

INTERNAL PROCESS

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	the Timeline	activities							
SM 9	CCP Main Building Rehabilitation	Weight Factor x QTY Accomplished	5%	Actual over Target	N/A	N/A	64.92%	88.89%	
	<b>Sub-total</b>		<b>20%</b>						
LEARNING & GROWTH	<b>SO 6 Develop a Loyal, Competent, and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution</b>								
	SM 10	Percentage of employees with Required Competencies Met	No. of employees with required competencies met over Total employees	5%	Pass or Fail	91.71%	0.81% increase from 2021 Competency Level	Increase from 2022 Competency Level	Establish baseline based on revised Competency Model
		<b>Sub-total</b>		<b>5%</b>					
FINANCIAL	<b>SO 7 Adopt Strategy-based Plan to Achieve Organizational and Financial Stability</b>								
	SM 11	Total Income Generated (Excluding Subsidy)	Actual Total Revenue less NG Subsidy	15%	Actual over Target	₱90.65M	₱215.851M	₱243.288 M	₱218.007M
	SM 12	Budget Utilization Rate (BUR)							
		a. Subsidy Utilization Rate - Obligation	Total Obligated Subsidy/Total COB from Subsidy (net of PS Cost)	2%	Actual over Target	N/A	77.30%	90%	90%
	b. Subsidy Utilization Rate - Disbursement	Total Disbursement/Total Obligation (net of PS Cost)	2%	Actual over Target	N/A	63.47%	90%	90%	

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c. Corporate Fund Utilization Rate - Disbursement	Total Disbursement from IGF/Total COB from IGF (net of PS Cost)	1%	Actual over Target	N/A	29.46%	90%	90%	
	<b>Sub-total</b>	<b>20%</b>						
	<b>TOTAL</b>	<b>100%</b>						

For GCG:

  
**ATTY. MARIUS P. CORPUS**  
 Chairperson

For CCP:

  
**MICHELLE NIKKI N. JUNIA**  
 President