

## CULTURAL CENTER OF THE PHILIPPINES (CCP)

Component					Baseline		Targets		
	Objective/Measure	Formula	Wt.	Rating System	2020	2021	2022	2023*	
SOCIAL IMPACT	SO 1	Contribute Significantly to Inclusive Growth, Industry Relevant, and Socially Responsive to the Global Environment							
	SM 1	Number of Events Held in a Year**	Absolute Number	10%	Actual over Target	N/A	N/A	1,305	639 (onsite, online and hybrid)
	SM 2	Number of Audiences who Patronized CCP Shows, Productions, Training, and Workshops***	Total number of audiences for onsite programs, and total number of <i>unique views</i> for online programs.	10%	Actual over Target	N/A	N/A	500,000	152,749 (onsite, online and hybrid)
	SM 3	No. of Artists and Performers engaged for CCP productions and co-productions/shows	Absolute Number	20%	Actual over Target	24,789	1,025	5,200 (onsite and online)	4,403 (onsite, online and hybrid)
			<b>Sub-total</b>	<b>40%</b>					

\* Note: Minimum required validating documents per strategic measure are presented in **Appendix A**.

\*\* Includes, all CCP shows and productions. Art exhibits and installations limited to those organized and sponsored by CCP. Does not include CCP participation limited to lending of art pieces and other CCP equipment.

\*\*\* Measure pertains to "audiences" and therefore excludes the actors, performers, and training and workshop participants.

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STAKEHOLDER	SO 2	<b>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 Communities and Other Sectors of Society	Absolute Number	15%	Actual over Target	599 (onsite) 350,567 (online)	359	350,000 (onsite and online)	4,754 (onsite, online, and hybrid)
	SO 3	<b>Achieve Reputation for Excellence, Professionalism, and Competence</b>							
	SM 5	Percentage of Satisfied Customers	Total number of satisfied respondents ÷ Total number of respondents	5%	Actual over Target Below 80% = 0%	0%	0%	90%	90%
	<b>Sub-total</b>			<b>20%</b>					
INTERNAL PROCESS	SO 4	<b>Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources</b>							
	SM 6	Number of New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	5%	Actual over Target	12	10	7	19

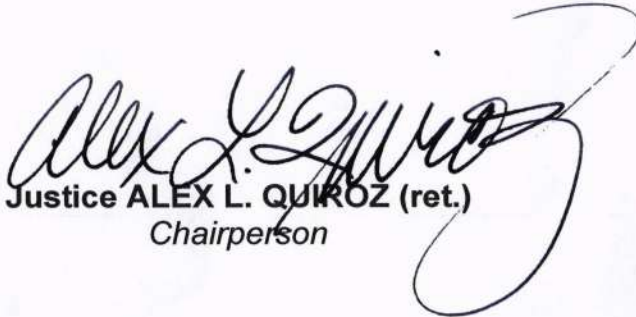




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INTERNAL PROCESS	SM 7	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Passed 1 <sup>st</sup> Surveillance Audit	Passed 2 <sup>nd</sup> Surveillance Audit	Maintained ISO Certification	Pass 1 <sup>st</sup> Surveillance Audit
	SO 5	<b>Effective 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 the Timeline	No. of Planned Maintenance Activities <u>Implemented</u> No. of Planned Maintenance Activities	5%	Actual over Target	94.71%	91.40%	90%	93%
	SM 9	CCP Main Building Rehabilitation	Weight Factor x Quantity Accomplished	5%	Actual over Target	N/A	N/A	N/A	64.92%
			<b>Sub-total</b>	<b>15%</b>					
LEARNING AND GROWTH	SO 6	<b>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 <u>Competencies Met</u> Total Employees	5%	Pass or Fail	89.07%	91.71%	Increase from 2021 Competency Level	Increase from 2022 Competency Level
			<b>Sub-total</b>	<b>10%</b>					
FINANCE	SO 7	<b>Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability</b>							
	SM 11	Total Revenue (Excluding Subsidy)	Actual Total Revenue Less NG Subsidy	10%	Actual over Target	₱105.26 Million	₱90.65 Million	₱245.40 Million	₱243.288 Million

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FINANCE	Budget Utilization Rate (BUR)								
	SM 12	a. Subsidy Utilization Rate - Obligation	$\frac{\text{Total Obligated Subsidy}}{\text{Total COB from Subsidy (net of PS Cost)}}$	2%	Actual over Target	N/A	N/A	90%	90%
		b. Subsidy Utilization Rate - Disbursement	$\frac{\text{Total Disbursement}}{\text{Total Obligations (net of PS Cost)}}$	1.5%	Actual over Target	N/A	N/A	90%	90%
		c. Corporate Fund Utilization Rate - Disbursement	$\frac{\text{Total Disbursement from IGF}}{\text{Total COB from IGF (net of PS Cost)}}$	1.5%	Actual over Target	N/A	N/A	90%	90%
	<b>Sub-total</b>			<b>15%</b>					
<b>TOTAL</b>			<b>100%</b>						

For GCG:

  
Justice ALEX L. QUIROZ (ret.)  
Chairperson

For CCP:

  
Ms. MARIA MARGARITA MORAN-FLOIRENDO  
President