

CULTURAL CENTER OF THE PHILIPPINES
Physical and Financial Performance Report


A. Physical Performance

MAJOR FINAL OUTPUT (MFO)	Performance Indicators	2011	2012	2013
MFO 1-Artistic Excellence: Production & presentation of excellent & engaging artistic & cultural experiences	1. No. of productions (produced, co-produced & lessee produced)	754	760	956
	2. No. of arts participants/performers	11,351	11,913	16,767
	3. No. of audiences, stakeholders, supporters & advocates of the arts	349,858	399,474	579,975
	4. No. of events by CCP that showcase Filipino arts & culture	246	455	708
	5. Audience feedback of shows: scale: 1-10 (lowest -highest)	-	-	8
	6. No. of shows which started on time	100%	100%	100%
	7. Total revenue/total cost for CCP produced & co-produced shows	-	20%	29%
MFO 2-Arts for Transformation: Education & training of the next generation artists & audiences	1. No. of next generation artists with advance technical skills & knowledge in their artforms	357	574	953
	2. No. of audiences of CCP workshops	8,139	8,394	11,255
	3. No. of beneficiaries for outreach programs	13,100	16,033	34,035
	5. Audience feedback of shows: scale: 1-10 (lowest -highest)	-	-	8
	5. Average time a client is served	-	1-2 days	1-2 days
	6. Percentage of budget utilization	85%	88%	90%
MFO 3-Provision of Event Facilities	1. No. of days in a year on which events are held as a percentage of days in a year	-	288 days 90%	297 days 90%
	2. Percentage of requests for renting the facilities that are acted upon within three (3) days	100%	100%	100%
	3. Percentage of clients who rate the facilities as good or better	-	90%	90%
	4. Total revenue/total cost accross all rent events	-	343%	296%

B. Financial Performance (in thousand pesos)

MFOs / PIs	2011			2012			2013		
	NG Support	Corp. Fund	TOTAL	NG Support	Corp. Fund	TOTAL	NG Support	Corp. Fund	TOTAL
Operations									
MFO 1 - Artistic Excellence									
MOOE	57,061		57,061	57,386		57,386	67,319		67,319
MFO 2 - Arts for Transformation									
MOOE	2,382		2,382	5,356		5,356	6,575		6,575
MFO 3-Provision of Event Facilities									
MOOE	5,000		5,000	15,747		15,747	18,806		18,806
Total for Operations	64,443	-	64,443	78,489	-	78,489	92,700	-	92,700
General Administration & Support Services (GASS)									
PS	27,496	97,619	125,115		138,548	138,548	15,635	134,607	150,242
MOOE	100,041		100,041	105,875		105,875	78,978		78,978
CO	9,645		9,645	16,963	3,988	20,951	14,687		14,687
Total for GASS	137,182	97,619	234,801	122,838	142,536	265,374	109,300	134,607	243,907
Total per Object of Expenditures									
PS	27,496	97,619	125,115		138,548	138,548	15,635	134,607	150,242
MOOE	164,484		164,484	184,364		184,364	171,678		171,678
CO	9,645		9,645	16,963	3,988	20,951	14,687		14,687
Total Expenditures	201,625	97,619	299,244	201,327	142,536	343,863	202,000	134,607	336,607

Certified Correct:


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Approved by:


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