

K.4. CULTURAL CENTER OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

Promotion and preservation of Filipino art and culture

VISION

Art matters to the life of every Filipino

MISSION

Be the leading institution for arts and culture in the Philippines by promoting artistic excellence and nurturing the broadest public to participate in art making and appreciation.

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME

Equitable Access to Quality Social Services

ORGANIZATIONAL OUTCOME

Increased Awareness, Education and Appreciation of Culture and the Arts

New Appropriations, by Program/Project

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				<u>Current Operating Expenditures</u>			
				<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
				<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
					<u>Operating</u>		
					<u>Expenses</u>		
PROGRAMS							
100000000	General Administration and Support			P	70,738,000		P 70,738,000
300000000	Operations				173,962,000		173,962,000
	NFO 1 Presentation of Cultural and Artistic Events				94,481,000		94,481,000
	NFO 2 Provision of Event Facilities				79,481,000		79,481,000
	Total, Programs				244,700,000		244,700,000
	TOTAL NEW APPROPRIATIONS			P	244,700,000		P 244,700,000

New Appropriations, by Central/Regional Allocation

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				<u>Current Operating Expenditures</u>			
				<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
				<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
					<u>Operating</u>		
					<u>Expenses</u>		
REGION							
	Regional Allocation			P	244,700,000		P 244,700,000
	National Capital Region (NCR)				244,700,000		244,700,000
	Total New Appropriations			P	244,700,000		P 244,700,000

Special Provision(s)

1. Tobacco Inspection Fee. In addition to the budgetary support to GOCCs appropriated herein, Seven Million Pesos (P7,000,000) sourced from fifty percent (50%) of the Tobacco Inspection Fee shall be used by the Cultural Center of the Philippines (CCP) for its MOOE requirements in accordance with P.D. No. 1158, as amended, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The CCP shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of the foregoing amount. The President of the CCP and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the CCP.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the CCP.

PERFORMANCE INFORMATION

KEY STRATEGIES

Establish the CCP as the center of music theater production and training in the Asia Pacific region by capitalizing on the finest artists and repertoire presented by the season of the resident companies, CCP productions, and co-productions

Expand the pre-eminent CCP festivals to become metro or nationwide by involving local city governments and the private-sector in the presentation of arts and culture events

Make the CCP a must-see, must-visit destination in the Philippines and in the Asia Pacific region by creating language accessible regular attractions

Build a role in education and poverty alleviation by aligning the arts programs with the national agenda on development

Leverage the CCP's brand presence and network to raise awareness and engage the broader publics in every phase of the transformation of the complex into a major cultural and eco-tourism destination in the Southeast Asian region

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

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MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS

Number of events held	710
Number of event attendees	325,365
Average percentage of attendees who rate the events as good or better	90%
Percentage of events that are advertised nationally at least 2 months before scheduled start date	96%
Percentage of events that start within 10 mins. of scheduled start time	100%
Total revenue/total cost for all events	23%

MFO 2: PROVISION OF EVENT FACILITIES

Number of days of year on which events are held as a percentage of days in the year	288 days
Percentage of clients who rate the facilities as good or better	95%
Percentage of requests for renting the facilities that are acted upon within 3 days	100%
Total Revenue / Total cost across all rent events	21%

Note: Exclusive of Targets funded from other sources e.g. Special Account in the General Fund.