



**CULTURAL CENTER OF THE PHILIPPINES
(AS OF SEPTEMBER 30, 2020)**

Component					Proposed Target				
Strategic Objective (SO)/Strategic Measure (SM)	Formula	Weight	Rating System	Annual	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter/ RATING	RECALIBRATED TARGETS 2020
SO1	Contribute Significantly to Inclusive Growth, Industry Relevant and Socially Responsive to the Global Environment								
SM1	No. of Sites Reached by CCP	Absolute Number	10%	Actual Over target	86 ¹	5 (Onsite)	5 (online only)	34 (online)	10 (onsite) 40 (online)
SM2	No. of Beneficiaries of Outreach Programs	Absolute Number	10%	Actual Over target	104,400 ²	8,172 (onsite)	12,396 (YT & FB unique views)	29,760 Live & unique views/viewers) 195,772 (FB reach)	8,000 (onsite) 20,000 (online)
SM3	No. of Artists and performers engaged for CCP productions and co-productions/shows	Absolute Number	5%	Actual Over target	33,035	2,085	1740	2377	2,000 (onsite) 3,000 (online)
Sub-total			25%						
SO2	Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work								
SM4	Percentage of Audience Attendance in Proportion to Tickets Sold	$\frac{\sum \text{Actual attendance}}{\sum \text{Total Tickets Sold}}$	10%	Actual Over target	62%	190% (18,895/9,941)	231.9% (1,600/690)	244.57% (24200/9895)	63%
SM5	No. of Sites Reached by Arts Education	Absolute Number	5%	Actual Over target	18 ³	16	58 (online sites)	16 (online sites)	3 (onsite) 59 (online)

¹ One count per province or city based on the breakdown of target sites and beneficiaries submitted by CCP. Sites reached through online platforms not included.

² Beneficiaries reached through online platforms not included.

³ One count per province or city based on the breakdown of target sites submitted by CCP.

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SM6	No. 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	5%	Actual over Target	13,760	572 (onsite) 21,000 (online)	390 (live viewers in session) 540,476 (FB/YT & online viewers)	22,215 (live views, FB viewers) 167,867 (FB reach/engagements)		500 (onsite) 15,000 (online)
SO3	Achieve Reputation For Excellence, Professionalism And Competence									
SM7	Percentage of Satisfied Customers	Total number of satisfied respondents Total Number of Respondents	5%	Actual over Target 0% = if less than 80%	90%				Annual Assessment	
SO4	Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources									
SM8	No. of New and Renewed Satellite Partnerships Forged Nation	Total number of satellite partnerships forged	5%	Actual over Target	5	2	1			5
SM9	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Actual Amount	10%	Actual over Target	P55M	P22.71M	P10.9M	P47.6M		P15M (onsite) P40M (online)
SO5	Effective Management of CCP Facilities and Other Assets									
SM10	Implementation of CCP Complex Development Plan	Actual Accomplishment	0%	N/A	a. Completion of project feasibility study or acceptance of unsolicited proposal; and b. Approval of the project by the ICC and NEDA Board	CCP is considering options to pursue the development program & determine the highest & best use of property	CCP is considering options to pursue the development program & determine the highest & best use of property	Please see briefer/update on the CCP Complex Development Plan (page 3)		
Internal Process										

Component					Proposed Target					RECALIBRATED TARGETS 2020	
Strategic Objective (SO)/Strategic Measure (SM)		Formula	Weight	Rating System	Annual	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th quarter/RATING		
	SM11	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	$\frac{\text{Implemented Maintenance Program}}{\text{Planned Maintenance Program}}$	5%	Actual over target	95%	19.44%	35.19%	65.99%		90%
	SO6	Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution									
Learning and Growth	SM12	Percentage of employees with required competencies met	$\frac{\text{No. of employees with Required Competencies Met}}{\text{Total Employees}}$	5%	Pass or Fail	Increase from 2019 Competency Level				Annual Assessment	Increase from 2019 Competency Level
	SM13	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Pass Surveillance Audit	CIP to schedule the Virtual Surveillance audit	CIP to schedule the Virtual Surveillance audit	December 18, 2020, CCP passed the 1 st Surveillance audit		

Update: Implementation of the Complex Development Plan FY 2020

Given the prevailing market uncertainties brought about by the current pandemic, the proponent revisited the timing of their overall development program for CCP. Per advice, they are continuously monitoring the performance of their leasing operations and activities which is the core business of their group, and they are constantly on the lookout for upswings in the market. Meanwhile, they assured CCP that they will make the call to proceed with the project as soon as the market shows signs of recovering, hopefully by the end of this year, and they shall advise CCP accordingly.

		Component			Proposed Target					RECALIBRATED TARGETS 2020	
	Strategic Objective (SO)/Strategic Measure (SM)	Formula	Weight	Rating System	Annual	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th quarter/ RATING		
						Finance	SO7	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability			
SM14	Total Income Generated (Excluding Subsidy)	Operating Income + Non-Operating Income	15%	Actual over target Below 80% is 0%. For the amount ≥ 80%, 5% is proportionally distributed, i.e. [Actual Total Income Generated ≥ 80% (Target Amount - 79%) + 5%] x 100%	P283.3M		P53.1M (18.74%)	P59.5M (21%)	P77.11M (75.44%)		P102.2M
SM15	Trading and Production Budget Utilization Rate	Actual Expenses Incurred / Approved Trading and Production Budget	5%	Actual over target	95% (P115M)		19.82% (P22.7M)	25.33% (P29.1M)	65.13% (50.718M)		90%
	Sub-total		10%								
TOTAL				100%							