



CULTURAL CENTER OF THE PHILIPPINES

		Component						
		Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System	GCG Approved Target 2019	RECALIBRATED Targets 2020	Targets FY 2021
Social Impact	SO 1	Contribute Significantly to Inclusive Growth, Industry Relevant and Socially Responsive to the Global Environment						
	SM1	No. of Sites Reached by CCP Outreach Programs (Online/Onsite)	Absolute Number	10%	Actual over Target	56	10 (onsite) 40 (online)	10 (onsite) 45 (online)
	SM2	No. of Beneficiaries of Outreach Programs (Online/Onsite)	Absolute Number	10%	Actual over Target	61,000	8,000 (onsite) 20,000 (online)	9,000 (onsite) 25,000 (online)
	SM3	No. of Artists and performers engaged for CCP productions and co-productions/shows (Online/Onsite)	Absolute Number	5%	Actual over Target	32,000	2,000 (onsite) 3,000 (online)	2,000 (onsite) 3,000 (online)
		Sub-total		25%				
Stakeholders	SO 2	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 Issued	$\frac{\sum \text{Actual attendance}}{\sum \text{Total Tickets Issued}}$	10%	Actual over Target	65%	63%	63% (online/onsite)
	SM5	No. of Sites Reached by Arts Education Program (onsite/online)	Absolute Number	5%	Actual over Target	16	3 (onsite) 59 (online)	10 (onsite) 40 (online)
	SM6	No. of Beneficiaries of Workshops, Trainings, LGUs, Cultural Agencies and Marginalized Youth, Underprivileged Communities and Other Sectors of Society (online/onsite)	Absolute Number	5%	Actual over Target	12,000	500 (onsite) 15,000 (online)	1,000 (onsite) 15,000 (online)
		Subtotal		20%				

		Component							
		Objective/Measure	Formula	Weight	Rating System	2019	RECALIBRATED Targets 2020	Targets FY 2021	
		SO3	Achieve Reputation for Excellence, Professionalism and Competence						
	SM7	Percentage of Satisfied Customers (on	$\frac{\text{Total Number of satisfied respondents}}{\text{Total Number of respondents}}$	5%	Actual/Target 0%= If less than 80%	90%	90%	90%	
		Sub-total		5%					
		SO 4	Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources						
Internal Process	SM8	No. of New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	5%	Actual over Target	9	5	5	
	SM9	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Actual amount	10%	Actual over Target	P71.50M	P15M (onsite) P40M (online)	P15M (onsite) P40M (online)	
			Subtotal		15%				

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		Objective/Measure	Formula	Weight	Rating System	2019	RECALIBRATED TARGETS 2020	Targets FY 2021
	SO 5	Effective Management of CCP Facilities and Other Assets						
Internal Process	SM10	Implementation of CCP Asset Development Plan (ADP)	Actual Accomplishment	0%	N/A	Conduct of Public Bidding	1.Completion of project feasibility study or acceptance of unsolicited proposal 2. Approval of the project by the ICC & NEDA Board	PLEASE SEE UPDATE ON COMPLEX DEVT PLAN FOR 2020
	SM11	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	Implemented <u>Maintenance Program</u> Planned Maintenance Program	5%	Actual over target	93%	90%	90%
	SO 6	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	No. of employees with <u>Required Competencies Met</u> Total Employees	5%	Pass or Fail	Increase from 2018 competency level	Increase from 2019 competency level	Increased from 2020 competency level
	SM13	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	ISO 9001:2015 Certification	Pass 1 st Surveillance Audit	Pass 2 nd Surveillance audit

SM 10: 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.

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		Objective/Measure	Formula	Weight	Rating System	2019	RECALIBRATED TARGETS 2020	Targets FY 2021
Finance	SO 7	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability						
	SM 14	Total Income Generated (Excluding Subsidy)	Operating Income + Non-Operating Income	15%	Actual over target	P261.5M	P102.2M	P159.304M
	SM15	Trading and Production Budget Utilization Rate	Actual Expenses Incurred Approved Trading and Production Budget	5%	Actual over target	95%	90%	90% (P120M)
		Sub-total		15%				
		TOTAL		100%				