



CULTURAL CENTER OF THE PHILIPPINES

| | Component | | | | Baseline Data (if applicable) | | | GCG approved Target 2020 | RECALIBRATED TARGETS FY 2020 | |
|---------------|--|--|--|---------------|-------------------------------|--------|--------------------------|--------------------------|------------------------------|-----------------------------------|
| | Strategic Objective (SO)/ Strategic Measure (SM) | Formula | Weight | Rating System | 2017 | 2018 | GCG Approved Target 2019 | | | |
| Social Impact | SO1 | Contribute Significantly to Inclusive Growth, Industry Relevant and Socially Responsive to the Global Environment | | | | | | | | |
| | SM1 | No. of Sites Reached by CCP Outreach Programs | Absolute Number | 10% | Actual over Target | 41 | 117 | 56 | 86 ¹ | 10 (onsite) 40 (online) |
| | SM2 | No. of Beneficiaries of Outreach Programs | Absolute Number | 10% | Actual over Target | 56,165 | 75,000 | 77,000 | 104,400 ² | 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 | 32,187 | 30,000 | 32,000 | 33,035 | 2,000 (onsite) 3,000 (online) |
| | | Sub-total | | 25% | | | | | | |
| Stakeholders | 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 Issued | $\frac{\sum \text{Actual attendance}}{\sum \text{Total Tickets Issued}}$ | 10% | Actual over Target | 61.83% | 62% | 65% | 62% | 63% (online/onsite) |
| | SM5 | No. of Sites Reached by Arts Education Program | Absolute Number | 5% | Actual over Target | N/A | N/A | 16 | 18 ³ | 3 (onsite) 59 (online) |
| | SM6 | No. of Beneficiaries of Workshops, Trainings, LGUs, Cultural Agencies and Marginalized Youth, Underprivileged | Absolute Number | 5% | Actual over Target | 17,818 | 11,000 | 12,000 | 13,760 | 500 (onsite) 15,000 (online) |
| | | Subtotal | | 20% | | | | | | |

¹One count per province or city based on the breakdown of target sites and beneficiaries submitted by CCP. Sites reached through online platforms included.

²Beneficiaries reached through online platforms not included.

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

| | | Component | | | Baseline Data (if applicable) | | | | | |
|-------------------------|-------------------|---|--|---------------|---------------------------------------|---------|-------------|---------|------------------------------|--------------------------------|
| | Objective/Measure | Formula | Weight | Rating System | 2017 | 2018 | Target 2019 | 2020 | RECALIBRATED TARGETS FY 2020 | |
| | SO3 | Achieve Reputation for Excellence, Professionalism and Competence | | | | | | | | |
| | SM7 | Percentage of Satisfied Customers | Total Number of satisfied respondents Total Number of respondents | 5% | Actual/Target 0%= If less than 80% | 91.6% | 90% | 90% | 90% | 90% |
| | | Sub-total | | 5% | | | | | | |
| Internal Process | SO4 | Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources | | | | | | | | |
| | SM8 | No. of New and Renewed Satellite Partnerships Forged Nationwide | Total number of satellite partnerships forged | 5% | Actual over Target | 9 | 9 | 9 | 5 | 5 |
| | SM9 | Value of Media Mileage of CCP Produced and Co-Produced Productions and | Actual amount | 10% | Actual over Target | ₱123.9M | ₱55M | ₱71.50M | 55M | P15M (onsite) P40M (online) |
| | | Subtotal | | 15% | | | | | | |

| | | Component | | | Baseline Data (if applicable) | | | | | |
|---------------------|-------------------|--|---|---------------|-------------------------------|---------------|-----------------------------|--|--|-------------------------------------|
| | Objective/Measure | Formula | Weight | Rating System | 2017 | 2018 | 2019 | 2020 | RECALIBRATED TARGETS FY 2020 | |
| | SO5 | Effective Management of CCP Facilities and Other Assets | | | | | | | | |
| Internal Process | SM10 | Implementation of CCP Asset Development Plan (ADP) | Actual Accomplishment | 0% | N/A | Update Report | Update Report | 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 | <i>Please see update below</i> |
| | SM11 | Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on | Implemented Maintenance Program Planned Maintenance Program | 5% | Actual over target | 93.22% | 91% | 93% | 95% | 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 | No. of employees with <u>Required Competencies Met</u> Total Employees | 5% | Pass or Fail | 77.74% | Increase from baseline | 1% Increase from 2018 competency level | Increase from 2019 competency level | Increase from 2019 competency level |
| | SM13 | Compliance to Quality Standards | Actual Accomplishment | 5% | Pass or Fail | --- | ISO 9001:2015 Certification | ISO 9001:2015 Certification | Pass Surveillance Audit | Pass Surveillance Audit |
| | | | Subtotal | 15% | | | | | | |

| | | Component | | | | BaselineData (if applicable) | | | | |
|-------------------|------------|---|---|---------------|--------------------|---------------------------------|-------|---------|------------------------------|----------------|
| Objective/Measure | | Formula | Weight | Rating System | 2017 | 2018 | 2019 | 2020 | RECALIBRATED TARGETS FY 2020 | |
| Finance | SO7 | Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability | | | | | | | | |
| | SM 14 | Total Income Generated (Excluding Subsidy) | Actual Total Income Less NG Subsidy | 15% | Actual over target | P233.03M | P233M | P261.5M | P283.3M | P102.2M |
| | SM15 | Trading and Production Budget Utilization Rate | Actual Expenses Incurred Approved Trading and Production Budget | 5% | Actual over target | 77% | 95% | 95% | 95% | 90% |
| | | Sub-total | | 20% | | | | | | |
| | | TOTAL | 100% | | | | | | | |

(SM10) Update: Implementation of the Asset Development Plan (ADP)

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