



CULTURAL CENTER OF THE PHILIPPINES
(AS OF DECEMBER 31, 2020)

| | | Component | | | | Proposed Target | | | | | | |
|----------------------|-------------|--|--|------------|--------------------|---|---|--------------------------------|---|--|--|--------|
| | | Strategic Objective (SO)/Strategic Measure (SM) | Formula | Weight | Rating System | Recalibrated Targets | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter/ | Total | RATING |
| 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 Programs | Absolute Number | 10% | Actual Over target | 10 (onsite) 40 (online) | 5 (Onsite) | 5 (online only) | 36 (online) | 2 (onsite) 25 (online) | 7 (onsite)/ 66 (online) | 9.4% |
| | SM2 | No. of Beneficiaries of Outreach Programs | Absolute Number | 10% | Actual Over target | 8,000 (onsite) 20,000 (online) | 8,172 (onsite) 14,296 (online) | 8651 (YT & FB unique views) | 310,649 (online) Breakdown: 45 (live audience), 4903 (YT Unique Views), 305701 (FB Live) | 200 (onsite) 5,099 YT unique/live views) | 8,372 (onsite) 338,495 (online) | 10% |
| | SM3 | No. of Artists and performers engaged for CCP productions and co-productions/shows | Absolute Number | 5% | Actual Over target | 2,000 (onsite) 3,000 (online) | 2,073 (onsite) | 1563 | 2579 | 22,718 | 2076 (onsite) 26,847 (online) | 5% |
| | | 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 Sold | $\frac{\sum \text{Actual attendance}}{\sum \text{Total Tickets Sold}}$ | 10% | Actual Over target | 63% | 190% (18,895/ 9,941) | 231.9% (1,600/690) | 244.57% (24,200/9895) | --- | 110.5% | 10% |
| | SM5 | No. of Sites Reached by Arts Education | Absolute Number | 5% | Actual Over target | 3 (onsite) 59 (online) | 17 (onsite) | 53 (online sites) | 53 (online sites) | 14 (online sites) | 17 (onsite) 120 (online) | 5% |

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|---|-------------|---|--|---------------|--|--|---|---|---|--|--------------------------------|-----|
| Strategic Objective (SO)/Strategic Measure (SM) | | Formula | Weight | Rating System | Recalibrated targets | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th quarter | TOTAL 2020 | | |
| | 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 | 500 (onsite) 15,000 (online) | 572 (onsite) 21,000 (online) | 200 (live audience) 118,374 (FB/YT & online viewers) | 185,416 (live views/ live unique views) 32,600 (live views/ live unique views) | 772 (onsite) 357,390 (online) | 5% | |
| | SO 3 | 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% | | | 90.2% | 90.2% | 5% | |
| | SO 4 | 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 | 5 | | | 10 | 2 | 12 | 5% |
| | SM9 | Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects | Actual Amount | 10% | Actual over Target | P15M (onsite) P40M (online) | P22.71M | P10.9M | P47.6M | P 69.9M | P151.11M | 10% |
| | SO 5 | Effective Management of CCP Facilities and Other Assets | | | | | | | | | | |
| Internal Process | SM10 | Implementation of CCP Complex Development Plan | Actual Accomplishment | 0% | N/A | Completion of project feasibility study or acceptance of unsolicited proposal; and Approval of the project by the ICC and NEDA | 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 briefier/update on the CCP Complex Development Plan (page 3) | Please see briefier/update on the CCP Complex Development Plan | CCP Complex Development Update | |

| Component | | | | | Proposed Target | | | | | | | |
|---|-------------|---|--|---------------|---------------------------|-------------------------------------|--|--|--|---|--|----|
| Strategic Objective (SO)/Strategic Measure (SM) | | Formula | Weight | Rating System | RECALIBRATED TARGETS 2020 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | TOTAL | RATING | |
| | SM11 | Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline | Implemented Maintenance Program Planned Maintenance Program | 5% | Actual over target | 90% | 19.44% | 35.19% | 65.99% | 94.95% | 94.95% | 5% |
| | 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 Required Competencies Met Total Employees | 5% | Pass or Fail | Increase from 2019 Competency Level | | | | 89.07% | 89.07% | 5% |
| | 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 | Pass the 1 st Surveillance Audit | Pass 1 ST Surveillance Audit 2020 | 5% |

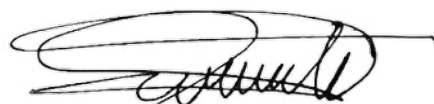
Update: Implementation of the Complex Development Plan FY 2020

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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|--------------|---|---|---|---------------|--|----------------------------|----------------------------|----------------------------|-----------------------------|---------------------------|---------------|--------------|
| | Strategic Objective (SO)/Strategic Measure (SM) | Formula | Weight | Rating System | RECALIBRA TED TARGETS | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter/ | TOTAL | RATING | |
| | | | | | | | | | | | | |
| Finance | SO 7 | 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 | P102.2M | P53.1M (18.74%) | P59.5M (21%) | P77.11M (75.44%) | P105.26M (102.97%) | 105.26M | 15% |
| | SM15 | Trading and Production Budget Utilization Rate | Actual Expenses Incurred Approved Trading and Production Budget | 5% | Actual over target | 90% (89.563M) | 19.82% (P22.7M) | 25.33% (P29.1M) | 65.13% (P50.718M) | 89.08% (P79.787M) | 89.08% | 4.95% |
| | | Sub-total | | 10% | | | | | | | | |
| TOTAL | | | 100% | | | | | | | | 99.35% | |

Certified Correct:

Approved by:



FERDINAND D. SEVILLA
OIC - Corporate Planning Office
Management Services Division

_____ Date



Digitally signed by
Lizaso Arsenio de Jesus
Date: 2021.08.24
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ARSENIO J. LIZASO
President

_____ Date