



Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	Annual Target	2 <sup>ND</sup> Quarter Accomplishment	Remarks	
<b>SOCIAL IMPACT</b>	SO 1	Contribute Significantly to Inclusive Growth, Industry, Relevant and Socially Responsive to the Global Environment						
	SM 1	Number of Events held in a year	Absolute Number	15%	Actual over Target	639 (online, onsite, and hybrid)	102	
	SM 2	Number of Audiences who Patronized CCP shows, Productions, Trainings, and Workshops	Total number of audiences for onsite programs and total number of unique views for online programs	15%	Actual over Target	152,749 (onsite, online and hybrid)	93,727	
	SM 3	No. Artists and Performers engaged for CCP productions and co-productions/shows	Absolute Number	10%	Actual over Target	4,403 (onsite, online and hybrid)	2,742	
	Sub-total			40%				
<b>STAKEHOLDER</b>	SO 2	Nurture the Next Generation of Artists and Audiences who Appreciate and Support Artistic and Cultural Work						
	SM 4	Number 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	10%	Actual over Target	4,754 (onsite, online and hybrid)	2,444	
	SO 3	Achieve Reputation for Excellence, Professionalism and Competence						
	SM 5	Percentage of Satisfied Customers	Total number of satisfied respondents	5%	Actual over Target	90%	Target set at year end	Target set at year end



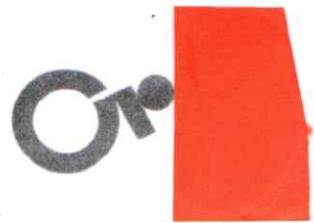
		Total number of respondents		Below 80%=0%			
		<b>Sub-total</b>	15%				
INTERNAL PROCESS	SO 4	Efficient and Effective Delivery of Technical and Artistic Service and Use of Financial Resources					
	SM 6	No. New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships	5%	Actual over Target	19	19
	SM 7	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Maintained ISO Certification	Target set at year end Target set at year end
	SO 5	Effective Management of CCP Facilities and Other Assets					
	SM 8	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex based on the Timeline	No of planned activities <u>implemented</u> No. of planned maintenance activities	5%	Actual over Target	90%	46.310%
	SM 9	CCP Main Building Rehabilitation	Weight factor x Quantity Accomplished	5%	Actual over Target	64.92%	7.37%
		<b>Sub-total</b>	20%				
LEARNING AND GRWOTH	SO 6	Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a vital Role in the Cultural Institution					
	SM 10	Percentage of employees with Required Competencies Met	No. of employees with Required Competencies Met/ Total Employees	5%	Pass or Fail	Increase from 2021 Competency Level	Target set at year end Target set at year end
			<b>Sub-total</b>	5%			



<b>FINANCES</b>	SO 7	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability						
	SM 11	Total Income Generated (Excluding Subsidy)	Actual Total Income less NG Subsidy  Below 80% is 0%. For the amount ≥80%, 10% is proportionally distributed	10%	Actual over Target	P245.396 Million	P17,980,942	
	SM 12	Budget Utilization Rate (BUR)						
		a. Subsidy Utilization Rate- Obligation	Total Obligated Subsidy/ Total COB from Subsidy <i>(net of PS Cost)</i>	2%	Actual over Target	90%	49%	
		b. Subsidy Utilization Rate- Disbursement	Total Disbursement/ Total Obligations <i>(net of PS Cost)</i>	1.5%	Actual over Target	90%	33%	
		c. Corporate Fund Utilization Rate- Disbursement	Total Disbursement from IGF / Total COB from IGF <i>(net of PS Cost)</i>	1.5%	Actual over Target	90%	-	
			Sub-total	15%				
		<b>TOTAL</b>	<b>100%</b>					

27 April 2023

ccploi#042723-104



**CULTURAL CENTER OF THE PHILIPPINES**  
CCP Complex, Roxas Blvd., Pasay City

**ATTN: Ms. MARIA MARGARITA MORAN-FLOIRENDO**  
President

**THRU: Mr. STANLEY B. SELUDO**  
Chairman-CCP ADHOC Committee

**PROJECT: REHABILITATION AND SYSTEM UPGRADES OF THE CCP MAIN BLDG.**

**SUBJECT: CHANGES ON S-CURVE PROJECTION**

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Dear Ma'am Floirendo,

We are writing to provide an update on our projected accomplishment of **64.921%** for the 4th quarter of 2023, which was submitted in November 2022. Unfortunately, our most recent S-curve (rev.2) submitted last March 2023 showed a significant change from the S-curve (rev.1) to **28.88%**. We would like to explain the reasons for this downgrading.

The main reason for the reevaluation of our targets was due to the extended relocation of CCP offices and personnel from the Main Building. As of January, this year, we were still in the process of relocating the Museum and library, while Cultural Promo will be finally relocated only in May 2023. This relocation activity had a significant impact on our targets for the year.

Furthermore, as reported in our last Management Meeting no.12, several cracks and concrete spalling have been observed on our roof deck slab after the complete stripping of the existing ceiling underneath. These conditions were not reflected in the original designer's drawings. Our recommendation is for immediate repair of the cracks and subsequent retrofitting of the slab to make it structurally stable. This work, being an additive, will impact our projected accomplishment on items in our Bill of Quantities (BOQ).

Lastly, it is noteworthy to mention that the delay in response from our designer AC Ong Consulting Inc. on technical matters has had a negative effect on the work progress. At this point, we will take the initiative and issue site instructions on structural matters to avoid any further delays in work progress.

Thank you for your understanding and continuous support. We are committed to working towards achieving our goals and ensuring the successful completion of this project.

Very truly yours,  
  
**ENRIQUE L. CORTES**  
Project Manager

Cc: DAP

  
**ENGR. DEBBIE A. PONTERAS**  
Division Chief III, MESD

RECEIVED BY:  
  
**ENGR. REYARDO N. ANGLAO**  
PROJECT COORDINATOR  
CCP, MESDIASD 5/10/23