



Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System	Annual Target	2 nd Quarter Accomplishment	Remarks
Contribute Significantly to Inclusive Growth, Industry, Relevant and Socially Responsive to the Global Environment						
SO 1						
SM 1	Number of Events held in a year	15%	Actual over Target	639 (online, onsite, and hybrid)	102	
SM 2	Number of Audiences who Patronized CCP shows, Productions, Trainings, and Workshops	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	10%	Actual over Target	4,403 (onsite, online and hybrid)	2,742	
	Sub-total	40%				
Nurture the Next Generation of Artists and Audiences who Appreciate and Support Artistic and Cultural Work						
SO 2						
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	10%	Actual over Target	4,754 (onsite, online and hybrid)	2,444	
Achieve Reputation for Excellence, Professionalism and Competence						
SO 3						
SM 5	Percentage of Satisfied Customers	5%	Actual over Target	90%	Target set at year end	Target set at year end
SOCIAL IMPACT						
STAKEHOLDER						



		Total number of respondents	Below 80%=0%		
		Sub-total	15%		
Efficient and Effective Delivery of Technical and Artistic Service and Use of Financial Resources					
SO 4					
SM 6	No. New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships	5%	Actual over Target	19
SM 7	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Maintained ISO Certification 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 implemented No. of planned maintenance activities	5%	Actual over Target	46.310%
SM 9	CCP Main Building Rehabilitation	Weight factor x Quantity Accomplished	5%	Actual over Target	64.92% 7.37% Contractor adjusted the 2023 annual target (Annex A)
		Sub-total	20%		
Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a vital Role in the Cultural Institution					
SO 6					
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
		Sub-total	5%		
INTERNAL PROCESS					
LEARNING AND GROWTH					

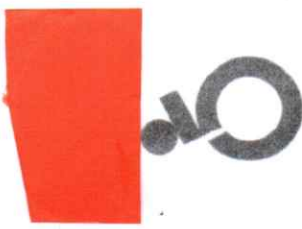


Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability						
SO 7						
SM 11	Total Income Generated (Excluding Subsidy)	Actual Total Income less NG Subsidy Below 80% is 0%. For the amount ≥80%, 10% is proportionally distributed	10%	Actual over Target	P245.396 Million	P17,980,942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

FINANCES

27 April 2023

ccpioi#042723-104



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

ATTN: **MS. MARIA MARGARITA MORAN-FLORENDO**

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**

Dear Ma'am Florendo,

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

ENR. DEBBIE A. PONTERAS
Division Chief III, MESD
5-10-2023

measures of:
ENGR. REYDARD N. ANISLO
PROJECT COORDINATOR
CCP MESSASO
5/15/23