

**CULTURAL CENTER OF THE PHILIPPINES (CCP)
2019 Validated Performance Scorecard**

	Component				Target	Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure	Formula	Weight	Rating System	2019	Actual	Rating	Actual	Rating			
SOCIAL IMPACT	SO 1	Contribute Significantly to Inclusive Growth, Industry Relevant, and Socially Responsive to the Global Environment										
	SM 1	No. of Sites Reached by CCP Programs	Absolute Number	10%	Actual over Target	56 sites	69 sites	10.00%	18 sites	3.21%	<ul style="list-style-type: none"> Certifications of audience count per sites issued by satellite partners Summary Tabulation of Outreach Programs prepared by CED and Office of the CCP President 	<p>As was made clear during the TPM, accomplishments for 2019 are to be validated against the Work Program submitted by CCP.</p> <p>Based on the Work Program submitted by CCP, which was used as basis for setting the targets for 2019, CCP only reached eighteen (18) sites from the programs and projects identified.</p>
	SM 2	No. of Beneficiaries of Outreach Programs	Absolute Number	10%	Actual over Target	61,000	92,849	10.00%	30,340	4.97%	<ul style="list-style-type: none"> Certifications of audience count per sites issued by satellite partners Summary Tabulation of Outreach Programs prepared by CED and Office of the CCP President 	<p>While CCP did not submit the breakdown of the proposed 61,000 target audience count, it was assumed that the proposed target was based on the list of sites submitted for SM 1.</p> <p>Based on the list of sites submitted, CCP only reached 30,340 of the 61,000 target audience.</p>
	SM 3	No. of Artists and Performers engaged for CCP productions and co-productions/shows	Absolute Number	5%	Actual over Target	32,000	33,569	5.00%	24,789	3.87%	<ul style="list-style-type: none"> Summary Tabulation of CCP Productions and Shows CCP 2019 Highlights of Artistic Activities 	<p>The validated accomplishment only includes artists/performers of productions/shows, as qualified by the measure. Performers to various launches, press conferences, and guided tours were excluded. Likewise excluded are the creators/artists of CCP artworks on exhibit.</p>
			Sub-total	25%				25.00%		12.05%		

	Component				Target	Submission		GCG Validation		Supporting Documents	Remarks												
	Objective/Measure	Formula	Weight	Rating System	2019	Actual	Rating	Actual	Rating														
STAKEHOLDER	SO 2	Nurture the next generation of artists and audiences who appreciate and support artistic and cultural work																					
	SM 4	Percentage of Audience Attendance in Proportion to Tickets Sold	$\frac{\sum \text{Actual attendance}}{\sum \text{Total Tickets Sold}}$	10%	Actual over Target	65%	341%	10.00%	341%	10.00%	<ul style="list-style-type: none"> Summary of Audience Attendance vs. No. of Tickets Sold for the Year 2019 signed by Ms. Rosario C. Tala and Mr. Ariel R. Yonzon 	<table border="1"> <thead> <tr> <th></th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>Actual Attendance (a)</td> <td>352,968</td> </tr> <tr> <td>Total Tickets Sold (b)</td> <td>103,511</td> </tr> <tr> <td>a/b (%)</td> <td>341%</td> </tr> </tbody> </table> <p>* Validated with internal documents.</p>		TOTAL	Actual Attendance (a)	352,968	Total Tickets Sold (b)	103,511	a/b (%)	341%			
		TOTAL																					
	Actual Attendance (a)	352,968																					
Total Tickets Sold (b)	103,511																						
a/b (%)	341%																						
SM 5	Number of Sites Reached by Arts Education	Absolute Number	5%	Actual over Target	16 sites	120 sites	5.00%	144 sites	5.00%	<ul style="list-style-type: none"> Report on Arts Education Programs Audience Count FY 2019 signed by Ms. Eva DG. Salvador 	<table border="1"> <thead> <tr> <th>Training Provider (Dept)</th> <th>No. of Sites</th> <th>No. of Beneficiaries</th> </tr> </thead> <tbody> <tr> <td>Arts Education Department</td> <td>120</td> <td>36,466</td> </tr> <tr> <td>Cultural Exchange Department*</td> <td>24</td> <td>2,031</td> </tr> <tr> <td>TOTAL</td> <td>144</td> <td>38,497</td> </tr> </tbody> </table> <p>* From SMs 1 and 2 * Validated with internal documents.</p>	Training Provider (Dept)	No. of Sites	No. of Beneficiaries	Arts Education Department	120	36,466	Cultural Exchange Department*	24	2,031	TOTAL	144	38,497
Training Provider (Dept)	No. of Sites	No. of Beneficiaries																					
Arts Education Department	120	36,466																					
Cultural Exchange Department*	24	2,031																					
TOTAL	144	38,497																					
SM 6	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	12,000	36,466	5.00%	38,497	5.00%	<ul style="list-style-type: none"> Report on Arts Education Programs Audience Count FY 2019 signed by Ms. Eva DG. Salvador 	<p>* From SMs 1 and 2 * Validated with internal documents.</p>												

	Component				Target	Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure	Formula	Weight	Rating System	2019	Actual	Rating	Actual	Rating			
	SO 3	Achieve reputation for excellence, professionalism, and competence										
	SM 7	Percentage of satisfied customers	Total number of satisfied respondents Total number of respondents	5%	Pass or Fail	90% Satisfied Customer	91.20%	5.00%	0.00%	0.00%	<ul style="list-style-type: none"> MS Excel files of the following: <ul style="list-style-type: none"> -Customer Satisfaction For Audiences 2019 -Customer Satisfaction for CCP Lessees -Customer Satisfaction for Workshops & Trainings Analysis Report Certification signed by Ms. Jacqueline P. Galvez, Consultant. 	The Analysis report and other supporting documents submitted for the 2019 CSS of CCP cannot be considered as compliant with the Standard Methodology for the Conduct of the Customer Satisfaction Survey and will thus be zero-rated for the following reasons: <ul style="list-style-type: none"> - “percentage of satisfied customers” computed by the total number of satisfied respondents over the total number of respondents not indicated; and - Inadequate documentation on the sampling procedure, sampling methodology and quality control procedures employed, if any.
			Sub-total	25%				25.00%		20.00%		
INTERNAL PROCESS	SO 4	Efficient and effective delivery of technical and artistic services and use of financial resources										
	SM 8	No. of New Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	10%	Actual over Target	9	10	10.00%	10	10.00%	<ul style="list-style-type: none"> Copies of the signed MOUs 	CCP was able to submit 10 MOUs executed in 2019 with the following partner organizations: <p>Partner Organizations</p> <ol style="list-style-type: none"> 1 City College of Angeles 2 City Government of Ormoc 3 City of Bago 4 DMC College Foundation, Inc. 5 Marinduque State College 6 Municipality of Sta. Barbara 7 Province of Nueva Vizcaya 8 Ramon Magsaysay Memorial Colleges Marbel 9 St. Joseph College of Maasin 10 University of St. La Salle, Inc.

	Component				Target	Submission		GCG Validation		Supporting Documents	Remarks
	Objective/Measure	Formula	Weight	Rating System	2019	Actual	Rating	Actual	Rating		
INTERNAL PROCESS	SM 9	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Actual Amount	10%	Actual over Target	₱71.50 Million	₱232.69 Million	10.00%	₱232.70	10.00%	<ul style="list-style-type: none"> Mileage Report of CCP Programs and Projects 2019 <p>The bulk of the media mileage was due to the media exposure during the Cinemalaya Philippine Independent Film Festival (₱97.19 Million) and Bulawan-The CCP 50th Anniversary Gala 2019 (₱53.19 Million) events.</p> <p>*Minor variance due to rounding up.</p>
	SO 5	Effective management of CCP facilities and other assets									
	SM 10	Implementation of CCP Complex Development Plan	Actual Accomplishment	0%	N/A	Conduct of Public Bidding	Update report	0.00%%	Status Report	0.00%	<ul style="list-style-type: none"> Status Report <p>It was disclosed that “CCP and PPP Center failed to reach an agreement as to project preparation and transaction advisory services for the development program. CCP is considering other option to pursue the development program by hirinh a project consultant to determine the highest and best use of the property”.</p>
	SM 11	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	Implemented Maintenance Program over Planned Maintenance Program	5%	Actual over Target	93%	94.71%	5.00%	94.71%	5.00%	<ul style="list-style-type: none"> Preventive Maintenance Program 2019 <p>Validated with internal documents.</p>
		Sub-total	25%				25.00%		25.00%		

	Component				Target	Submission		GCG Validation		Supporting Documents	Remarks									
	Objective/Measure	Formula	Weight	Rating System	2019	Actual	Rating	Actual	Rating											
	SO 6	Develop a loyal, competent, and efficient organization towards fulfilling a vital role in the cultural institution																		
LEARNING & GROWTH	SM 12	Percentage of employees with required competencies met	No. of Employees with Required Competencies Met Total Employees	5%	Pass or Fail	Increase from 2018 Competency Level	3.06% increase	5.00%	3.06% increase (85.06% 2019 Competency)	5.00%	<ul style="list-style-type: none"> Summary of Results Competency Assessment of CCP 2019 Competency Rating Sheets 	Based on validation, 205 out of 241 employees met the required competencies in 2019, equivalent to 85.06% competency level. The competency level in 2019 is 3.06% higher than the 82.00% competency level in 2018.								
	SM 13	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	ISO 9001:2015 certification	Pass	5.00%	ISO 9001:2015 certification	5.00%	<ul style="list-style-type: none"> ISO 9001:2015 Certification issued by Certification International Philippines, Inc. (CIPI) dated 19 December 2019 	CIPI certified that CCP operates a management system which has been assessed as conforming to ISO 9001:2015. The certification was issued on 19 December 2019 and is valid until 18 December 2022.								
		Sub-total		10%			10.00%		10.00%											
	SO 7	Adopt strategy-based plan to achieve organizational and financial stability																		
FINANCE	SM 14	Total Income Generated (Excluding Subsidy)	Operating Income + Non-Operating Income	10%	Actual over Target	₱261.5 Million	₱313.16 Million	10.00%	₱313,160,819.00	10.00%	<ul style="list-style-type: none"> CCP's Report on Income for CY 2019 as submitted from the Budget Division 	Breakdown of CCP's total income is as follows: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Particulars</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Operating Income</td> <td>₱63,183,804.00</td> </tr> <tr> <td>Non-Operating Income</td> <td>249,977,015.00</td> </tr> <tr> <td>Total Income</td> <td>₱313,160,819.00</td> </tr> </tbody> </table>	Particulars	Actual	Operating Income	₱63,183,804.00	Non-Operating Income	249,977,015.00	Total Income	₱313,160,819.00
	Particulars	Actual																		
Operating Income	₱63,183,804.00																			
Non-Operating Income	249,977,015.00																			
Total Income	₱313,160,819.00																			

	Component				Target	Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure		Formula	Weight	Rating System	2019	Actual	Rating	Actual			Rating
SM 15	Trading and Production Budget Utilization Rate		Actual Expenses Incurred over Approved Trading and Production Budget	5%	Actual over target	95%	96%	5.00%	96%	5.00%	<ul style="list-style-type: none"> Cultural Center of the Philippines Consolidated Contribution Margin Report as of 31 Dec 2019(based on the Approved Production Budget) 	₱121.23 Million out of ₱126.57 Million approved trading and production budget was utilized.
	Sub-total			15%				15.00%		15.00%		
	TOTAL			100%			-	100%		82.05%		