

CULTURAL CENTER OF THE PHILIPPINES (CCP)

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
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	Below 21 = 0% (≥21 x 12%) x 100	10%	Actual over Target	25	11	85	117
	SM2	No. of Beneficiaries of Outreach Programs	Below 24,000 = 0% (≥24,000 x 12%) x 100	10%	Actual over Target	30,000	36,038	73,153	75,000
	SM3	No. of Artists and Performers engaged for CCP productions and co-productions/shows	Below 13,000 = 0% (≥13,000 x 12%) x 100	5%	Actual over Target	N/A	N/A	23,888	30,000
		Sub-total		25%					
STAKEHOLDER	SO 2	Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work							
	SM3	Percentage of Audience Attendance in Proportion to CCP Venue Capacity	$\frac{\sum \text{Actual attendance}}{\sum \text{Total capacity}}$ Below 17% = 0% (≥17% x 10%) x 100	10%	Actual over Target	N/A	61%	61%	62%
	SM4	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	Below 4,200 = 0% (≥4,200 x 10%) x 100	10%	Actual over Target	5,500	10,208	10,626	11,000

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	SO 3	Achieve Reputation for Excellence, Professionalism, and Competence							
	SM5	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a <u>Satisfactory</u> rating Total number of respondents	10%	Actual over Target <i>0% = If less than 80%</i>	90%	92%	90%	90%
		Sub-total		30%					
	SO 4	Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources							
INTERNAL PROCESS	SM6	No. of New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	10%	Actual over Target	9	0	9	9
	SM7	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Below 24M = 0% (≥24M x 10%) x 100 (with Cinemalaya media mileage)	10%	Actual over Target	₱52 Million	₱71.5 Million	₱52.3 Million	₱55 Million

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	SO 5	Effective Management of CCP Facilities and Other Assets						
	SM8	Implementation of CCP Complex Development Plan	Actual Accomplishment	0%	N/A	Submission of TOR to NEDA for the entire area (Excluded)	Update Report	Update Report
	SM9	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	Below 56% = 0% (≥56% x 3%) x 100	5%	Actual over Target	75%	82%	91%
		Sub-total		25%				
LEARNING & GROWTH	SO6	Develop a Loyal, Competent, and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution						
	SM10	Percentage of employees with required competencies met	No. of Employees with Required Competencies Met Total Employees	5%	Pass or Fail	CSC Approval by 3rd quarter of 2015 (Competency Framework)	Established Baseline	Establish Baseline (covering the total number of CCP employees) Increase from Baseline
	SM11	ISO Certification 9001: 2015	N/A	5%	Pass or Fail	Completion of Stage 4 (Documenting QMS)	-	ISO 9001:2015 Certification ISO 9001:2015 Certification
		Sub-total		10%				

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FINANCE	SO 7	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability							
	SM12	Total Income Generated (Excluding Subsidy)	Below 80% is 0%. For the amount ≥ 80%, 5% is proportionally distributed, i.e. [Actual Total Income Generated ≥ 80% (Target Amount - 79%) ÷ 5%] x 100%	5%	Actual over Target	₱165.34 Million	₱208.27 Million	₱219.9 Million	₱233 Million
	SM13	Trading and Production Budget Utilization Rate		5%	Actual over target	95%	94.24%	95%	95%
		Sub-total		10%					
	TOTAL		100%						