

**CULTURAL CENTER OF THE PHILIPPINES
Interim Performance Scorecard**

Annex A

2014

Description	Performance Measures			Targets		Accomplishment			CGO-B Validation		Supporting Documents	Remarks
	Formula	Weight	Data Provider <i>if applicable</i>	2014	Actual	Rating	Score	Rating				
MFO 1: Artistic Excellence: Production and Presentation of Excellent and Engaging Artistic and Cultural Experiences												
Quantity 1 – No. of productions (Produced, co-produced, lessees)	Below 585= 0% (> 585x10%) x100	10%	Office of the Artistic Director (OAD)	920	1,169	10%	1,169	10.00%	CCP Productions and Shows 2014 Tally Sheets;	Internal records (i.e., Tally Sheets of CCP Productions and Shows, and Highlights of Artistic Activities) are consistent with quarterly monitoring report of performance targets.		
Quantity 2 – No. of arts participants/performers	Below 9,173= 0% (> 9,173x5%) x100	5%	Office of the Artistic Director (OAD)	14,416	23,666	5%	23,666	5.00%	Highlights of Artistic Activities	Per sampling procedure using the data from Cinemalaya 2014, the total number of performances per Monthly List of Productions (i.e., August) coincides with the report submitted by the Venue Operations Division.		
Quantity 3 – No. of audiences, stakeholders, supporters and advocates of the arts	Below 307,595= 0% (>307,595x5%) x100	5%	Office of the Artistic Director (OAD)	483,364	685,139	5%	685,139	5.00%	CCP Productions and Shows 2014 Tally Sheets; Cinemalaya 2014 Summary of Audience Count Report	Validated with internal records. CCP exceeded its target by 64% [(23,666-14,416)/14,416] in Quantity 2. Record shows that the actual number of participants/performers each quarter is more than the target figures. This is properly substantiated by the Tally Sheets and Highlights of Artistic Activities.		
										This includes audiences of shows within the periphery of CCP, as well as those of the outreach programs conducted in different regions outside Metro Manila. Per CCP, the report on audiences for outreach programs contain figures that are determined through estimate (e.g.,		

Performance Measures				Targets		Accomplishment		CGO-B Validation		Supporting Documents	Remarks											
Description	Formula	Weight	Data Provider if applicable	2014	Actual	Rating	Score	Rating														
Quantity 4 – No. of events by CCP that showcase Filipino arts and culture	Below 350= 0% (> 350x5%) x100	5%		550	600	5%	600	5.00%	Summary of Productions for CY 2014 CCP Productions and Shows 2014 Tally Sheets;	Validated with internal records. Tally sheets are consistent with quarterly monitoring report of performance targets.												
Quality 1 – Audience feedback of shows: scale: 1-10	Below 5= 0% (> 5x5%)x100	5%	Production and Exhibition Dept. (PED)/ Marketing	8.5	10	5%	9.18	5.00%	Cinemalaya sample survey forms and evaluation summary	CCP's supporting document for this indicator is the same for MFO 2 Quality 1, with the survey forms and evaluation summary for Cinemalaya Film Festival as additional documents. The evaluation summaries show that the said programs garnered an average rating of Outstanding, or an equivalent score of 9.18, computed as follows: <table border="1"> <thead> <tr> <th>CCP PRODUCTION</th> <th>Rating</th> </tr> </thead> <tbody> <tr> <td>SBBS</td> <td>9.76</td> </tr> <tr> <td>SPYC</td> <td>9.47</td> </tr> <tr> <td>Badong Bernal</td> <td>9.42</td> </tr> <tr> <td>Cinemalaya</td> <td>8.08</td> </tr> <tr> <td>Average</td> <td>9.18</td> </tr> </tbody> </table>	CCP PRODUCTION	Rating	SBBS	9.76	SPYC	9.47	Badong Bernal	9.42	Cinemalaya	8.08	Average	9.18
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arena capacity) given that manual counting for the said audiences is infeasible.

Per sampling procedure using the data from Cinemalaya 2014, the total number of audiences/viewership per CCP Productions and Shows 2014 Tally Sheets for August coincides with Cinemalaya 2014 Summary of Audience Count Report from the Production and Exhibition Department.

Performance Measures				Targets		Accomplishment		CGO-B Validation		Supporting Documents		Remarks
Description	Formula	Weight	Data Provider <i>if applicable</i>	2014	Actual	Rating	Score	Rating				
Timeliness 1 – No. of shows which started on time	Below 70%=0% (> 70x5%) x100	5%	PED	100%	100%	5%	100%	5.00%	Theater Rules and Regulations; Standard Venue Protocol; Performance Report of Shows which started on time	For future evaluation, GCG recommends to revise its Cinemalaya feedback forms to a scale of 1-10 so as to be consistent with the provisions of the performance scorecard.	Respondents rated the programs as follows: Outstanding (O)-60, Very Good (VG)-8 (for SBBS audience); O-37, VG-7 (for SPYC audience); O-39, VG-16 (for Badong Bernal); and VG -1, Good-4 (for Cinemalaya). CCP used the following performance scale for Cinemalaya : Very Good 1 Good 2 Fair 3 Poor 4	
Financial 1 – Total revenue/total cost for CCP produced – co-produced shows (percentage)	Below 20%=0% (> 20%x5%) x100	5%	Financial Services	30%	27.56%	3.78%	27.56%	3.78%	Interim Performance Scorecard Computation CY 2014 Income and Expense Report signed by Division	For 2014, CCP falls short of roughly 2.5% of its target. The total revenue from all the shows it produced and co-produced totaled to P19,741,179, which is equivalent to 27.56% of P71,634,586 total corresponding cost. Ticket sales/subscription		

Performance Measures				Targets		Accomplishment		CGO-B Validation		Supporting Documents	Remarks
Description	Formula	Weight	Data Provider if applicable	2014	Actual	Rating	Score	Rating			
										Chief III (Carlota F. Romasanta) and Department Manager (Asuncion E. Esmero)	posted the highest figure, which is about 60% of the total revenue for the year. Similar to that of the prior year, CCP recorded a loss in its current year Income Statement.
										Sampling document – CY 2014 Cinemalaya Statement of Income and Expenses	Sampling procedure on Cinemalaya Statement of Income and Expenses 2014 reveals that there was a 47% Revenue-to-Expenses ratio, which is 17 points above the target as this is one of CCP's highest income-generating activities for the year. However this does not affect the fact that most of the CCP activities are not profit-oriented, thus the Income Statement is regularly at a loss.
Subtotal of Weights:				40%				38.78%			CCP's accomplishment is computed, as follows: $(27.56\%-20\%) \times 5\% \times 100 = \underline{3.78\%}$ (30%-20%)
MFO 2: Arts for Transformation: Education and Training of the Next Generation of Artists and Audiences											
Quantity 1 – No. of next generation artists with advance technical skills and knowledge in their artforms	Below 442=0% (> 442x10%) x100	10%	Arts Education/ Cultural Exchange Depts.	696	916	10%	916	10.00%	Monitoring Report for KRAs Tally Sheets; Highlights of Artistic Activities	Validated with internal records. Tally sheets consistent with quarterly monitoring report of performance targets. Sampling procedure on Cinemalaya Forum Series reveals that the listing provided for in the Monitoring Report for KRAs Tally Sheets for the 3rd Quarter of 2014 is consistent with the figures in the Highlights of	
Quantity 2 – No. of audiences of	Below 6,463=0%	5%	OAD	10,158	12,690	5%	12,690 ¹	5.00%			

¹ Includes audiences, who at the same time participated in the workshops.

Performance Measures				Targets		Accomplishment		CGO-B Validation		Supporting Documents	Remarks									
Description	Formula	Weight	Data Provider <i>if applicable</i>	2014	Actual	Rating	Score	Rating												
CCP workshops	(> 6,463x5%) x100										Artistic Activities for the month of August.									
Quantity 3 – No. of beneficiaries for outreach programs	Below 12,345= 0% (> 12,345x5%) x100	10%	Cultural Exchange Dept.	19,400	50,143	10%	50,143	10.00%	Monitoring Report for KRAs Tally Sheets	Validated with internal records. Tally sheets are consistent with quarterly monitoring report of performance targets.										
Quality 1 – Audience feedback of shows: scale: 1-10	Below 5= 0% (> 5x5%)x100	5%	Arts Education/ Cultural Depts.	8.5	8.5	5%	9.55	5.00%	2014 Sining ay Buhay, Buhay ang Sining (SBBS) survey forms and evaluation summary; Exchange Tour Sing Phils. Youth Choir (SPYC) Music Camp survey forms and evaluation summary; Badong Bernal (BB) National Exhibit Tour survey forms and evaluation summary	CCP submitted sample survey forms and evaluation summary of three programs conducted during 2014. The evaluation summaries show that the said programs garnered an average rating of Outstanding, or an equivalent score of 9.55, computed as follows: <table border="1"> <thead> <tr> <th>CCP PRODUCTION</th> <th>Rating (%)</th> </tr> </thead> <tbody> <tr> <td>SBBS</td> <td>9.76</td> </tr> <tr> <td>SPYC</td> <td>9.47</td> </tr> <tr> <td>Badong Bernal</td> <td>9.42</td> </tr> <tr> <td>Average</td> <td>9.55</td> </tr> </tbody> </table> <p>The following performance scale was used by CCP:</p> <p>Outstanding 10 Very Good 8 Good 6 Satisfactory 4 Needs Improvement 2</p> <p>Respondents rated the programs as follows: O-60, VG-8 (for SBBS audience); O-37, VG-7 (for SPYC audience), and O-39, VG-16 (for Badong Bernal).</p>	CCP PRODUCTION	Rating (%)	SBBS	9.76	SPYC	9.47	Badong Bernal	9.42	Average	9.55
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Description	Formula	Weight	Data Provider if applicable	2014	Actual	Rating	Score	Rating				
Timeliness 1 – Average time a client is served	Below 1 day = 0% (> 1x5%)x100	5%	Cultural Exchange Dept.	1-2 days	1-2 days	5%	100% was served within the target range	5.00%	Copy of some Letter-Agreements between CCP and requestors; E-mail correspondence between CCP and requestors	Request originating from the clients are responded by the CCP within 1-2 days. It should be noted that the formula provided for in this indicator appears contradictory. Instead of Below 1 day = 0%, it must be Above 2 days = 0%. The objective of this indicator is for CCP to be responsive to client requests as prompt as possible. Outgoing letters emanating from CCP sent to different clients are excluded in this indicator.		
Financial 1 – Total cost (Percentage of budget utilization)	Below 70% = 0% (> 70%x5%) x100	5%	Financial Services	100%	96.47%	4.41%	96.47%	4.41%	CY 2014 Budget Utilization signed by Division Chief III (Carlota F. Romasanta) and Department Manager (Asuncion E. Esmero)	CCP fell behind its target by 3.53%. For 2014, it utilized ₱9,108,153 for various trading and production purposes out of ₱9,441,067 budgeted amount. CCP's accomplishment is computed, as follows: $(96.47\% - 70\%) \times 5\% \times 100 = \underline{4.41\%}$ (100%-70%)		
Subtotal of Weights:				40%		39.41%		39.41%				
MFO 3: Provision of Event Facilities												
Quantity 1 – No. of days in a year on which events are held as a % of days in a year	Below 200 days = 0% (> 200x5%) x100	5%	PED	288 days (90%)	293 days	5%	293 days	5.00%	Summary of Productions for CY 2014 CCP Productions and Shows 2014 Tally Sheets - Number of Days in a Year on which events are held	Validated with internal records. Tally sheets consistent with quarterly monitoring report of performance targets.		

Performance Measures			Data	Targets	Accomplishment	CGO-B Validation	Supporting Documents	Remarks								
Description	Formula	Weight	Provider if applicable	2014	Actual	Rating	Score	Rating								
Quality 1 – Percentage of clients who rate the facilities as good or better	Below 70% = 0% (> 70% x 5%) x 100	5%		95%	123.2%	5%	96.55%	5.00%								
Timeliness 1 – Percentage of requests for renting the facilities that are acted upon within 3 days	Below 70% = 0% (> 70% x 5%) x 100	5%		100%	100%	5%	100%	5.00%								
Financial 1 – Total revenue/total cost across all rent events (%)	Below 239% = 0% (> 239% x 5%) x 100	5%		344%	329.71%	4.31%	329.71%	4.32%								
Subtotal of Weights:						19.31%		19.32%								
TOTAL OF WEIGHTS: 100%						97.50%		97.51%								
								Validated using submitted sample survey forms. CCP's accomplishment is computed, as follows: <table border="1"> <thead> <tr> <th>CCP PRODUCTION</th> <th>Rating (%)</th> </tr> </thead> <tbody> <tr> <td>SPYC</td> <td>96.00</td> </tr> <tr> <td>Badong Bernal</td> <td>97.09</td> </tr> <tr> <td>Average</td> <td>96.55</td> </tr> </tbody> </table> Per evaluation, respondents rated the programs as follows: O-36, VG-9 (for SPYC audience); and O-47, VG-8 (for Badong Bernal audience).	CCP PRODUCTION	Rating (%)	SPYC	96.00	Badong Bernal	97.09	Average	96.55
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								From the samples taken, all were responded by CCP within 3 days. These are supported with CCP reply-letters that were stamped received by its clients within the prescribed period. CCP recorded a 329.71% revenue-to-cost ratio across all rent events for 2014, which is 14.29% short of the actual target. Revenue, which is composed of theater rental and ticket sales commission totaled ₱34,454,249, while the operational cost posted an amount of ₱10,449,748. CCP's accomplishment is computed, as follows: $\frac{(329.71\% - 239\%) \times 5\% \times 100}{(344\% - 239\%)}$								