

CULTURAL CENTER OF THE PHILIPPINES (CCP)

	Component				Baseline		Targets		
	Objective/Measure	Formula	Wt.	Rating System	2016	2017	2018	2019	
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	Absolute Number	10%	Actual over Target	24	41	117	56
	SM2	No. of Beneficiaries of Outreach Programs	Absolute Number	10%	Actual over Target	46,978	56,165	75,000	61,000
	SM3	No. of Artists and Performers engaged for CCP productions and co-productions/shows	Absolute Number	5%	Actual over Target	N/A	32,187	30,000	32,000
		Sub-total		25%					
STAKEHOLDER	SO 2	Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work							
	SM4	Percentage of Audience Attendance in Proportion to Tickets Sold	$\frac{\sum \text{Actual attendance}}{\sum \text{Total Tickets Sold}}$	10%	Actual over Target	61%*	61.83%*	62%*	65%
	SM5	No. of Sites Reached by Arts Education	Absolute Number	5%	Actual over Target	N/A	N/A	N/A	16

* 2016 and 2017 baseline and 2018 target based on the formula – Actual Attendance over Total Capacity.

		Component			Baseline		Targets		
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STAKEHOLDER	SM6	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	10,208	17,818	11,000	12,000
	SO 3	Achieve Reputation for Excellence, Professionalism, and Competence							
	SM7	Percentage of Satisfied Customers	Total number of <u>satisfied respondents</u> Total number of respondents	5 %	(Actual / Target) 0%= If less than 80%	92%	91.6%	90%*	90%*
	Sub-total			25%					
INTERNAL PROCESS	SO 4	Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources							
	SM 8	Number of New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	10%	Actual over Target	0	9	9	9
	SM9	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Actual Amount	10%	Actual over Target	₱71.5 Million	₱123.9 Million	₱55 Million	₱71.50 Million

* Using the Standard Methodology and Questionnaire developed by GCG.

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INTERNAL PROCESS	SO 5	Effective Management of CCP Facilities and Other Assets							
	SM10	Implementation of CCP Complex Development Plan	Actual Accomplishment	0%	N/A	(Excluded)	Update Report	Update Report	Conduct of Public Bidding
	SM11	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	Implemented Maintenance Program Planned Maintenance Program	5%	Actual over Target	82%	93.22%	91%	93%
			Sub-total	25%					
LEARNING AND GROWTH	SO 6	Develop a Loyal, Competent, and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution							
	SM12	Percentage of employees with required competencies met	No. of Employees with <u>Required Competencies Met</u> Total Employees	5%	Pass or Fail	Established Baseline	77.74%	Increase from Baseline	Increase from 2018 Competency Level
	SM13	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	-	-	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							
	SM14	Total Income Generated (Excluding Subsidy)	Operating Income + Non-Operating Income	10%	Actual over Target Below 80% is 0%. For the amount ≥ 80%, 5% is proportionally distributed,	₱208.27 Million	₱233.03 Million	₱233 Million	₱261.5 Million
	SM15	Trading and Production Budget Utilization Rate	<u>Actual Expenses Incurred</u> Approved Trading and Production Budget	5%	Actual over Target	94.24%	77%	95%	95%
			Sub-total	15%					
			TOTAL	100%					