

**CULTURAL CENTER OF THE PHILIPPINES (CCP)
Revalidated Performance Scorecard 2016**

Stakeholder	Component				Target	Submission		GCG Validation		Supporting Documents	Remarks																											
	Objective/Measure	Formula	Weight	Rating System	2016	Actual	Rating	Actual	Rating																													
SO 1	Contributed Significantly to Inclusive Growth, Industry Relevant and Socially Responsive to the Global Environment																																					
SM 1	No. of Sites Reached by CCP Programs	Below 21 = 0% ($\geq 21 \times 10\%$) x 100	10.00%		30 sites	143 sites	10%	24 sites	8%	<ul style="list-style-type: none"> Summary of 2016 Areas Reached Quarterly CCP Exchange Programs Certification attesting the estimated number of audience count from the following partner agencies: <ul style="list-style-type: none"> - Koronadal Hinugyaw Cultural Dance Troupe, - Kanami Koronadal, - Sining Bulakenyo, - CCP, - Central Philippine University - Harana sa Bayan Performance Tour (City of Angeles) - Kabataang Gitarista (MSU-Iligan) - Gift of Music NAMCYA Winners Tour (Bacolod City) - Basic Lighting Workshop (MSU-Gen. Santos City) - Opening of Kalingan Fesetival (MSU-General Santos City) 	Based on the revalidation of the submissions, the breakdown of the actual accomplishment is as follows: <table border="1"> <thead> <tr> <th>Partner Agency</th> <th>Attested Estimate Audience Count</th> <th>Attested Number of Sites Reached</th> </tr> </thead> <tbody> <tr> <td>Koronadal Hinugyaw Cultural Dance Troupe</td> <td>4,500</td> <td>2</td> </tr> <tr> <td>Kanami Koronadal</td> <td>9,000</td> <td>1</td> </tr> <tr> <td>Sining Bulakenyo</td> <td>7,000</td> <td>2</td> </tr> <tr> <td>Teatro Obrero/ CCP Anniversary</td> <td>4,500</td> <td>1</td> </tr> <tr> <td>Central Philippine University</td> <td>3,100</td> <td>1</td> </tr> <tr> <td>Harana sa Bayan Performance Tour (City of Angeles)</td> <td>350</td> <td>1</td> </tr> <tr> <td>Kabataang Gitarista (MSU-Iligan)</td> <td>260</td> <td>1</td> </tr> <tr> <td>Gift of Music NAMCYA Winners Tour (Bacolod City)</td> <td>300</td> <td>1</td> </tr> </tbody> </table>	Partner Agency	Attested Estimate Audience Count	Attested Number of Sites Reached	Koronadal Hinugyaw Cultural Dance Troupe	4,500	2	Kanami Koronadal	9,000	1	Sining Bulakenyo	7,000	2	Teatro Obrero/ CCP Anniversary	4,500	1	Central Philippine University	3,100	1	Harana sa Bayan Performance Tour (City of Angeles)	350	1	Kabataang Gitarista (MSU-Iligan)	260	1	Gift of Music NAMCYA Winners Tour (Bacolod City)	300	1
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SM 2	No. of Audiences of Outreach Programs	Below 24,000 = 0% ($\geq 24,000 \times 10\%$) $\times 100$	10.00%	35,000	89,271	10%	46,978	10%	<ul style="list-style-type: none"> • Summary of 2016 Accomplishments (Cultural Exchange Department) • Certification attesting the estimated number of audience count from the following partner agencies: <ul style="list-style-type: none"> - Koronadal Hinugyaw Cultural Dance Troupe, - Kanami Koronadal, - Sining Bulakenyo, - CCP, - Central Philippine University - Harana sa Bayan Performance Tour (City of Angeles) - Kabataang Gitarista (MSU-Iligan) - Gift of Music NAMCYA Winners Tour (Bacolod City) - Basic Lighting Workshop (MSU-Gen. Santos City) - Opening of Kalingan Fesetival (MSU-General Santos City) 	Basic Lighting Workshop (MSU-Gen. Santos City)	28	1
										Opening of Kalingan Fesetival (MSU-General Santos City)	7000	
										Tanghalang Pilipino	570	3
										<ul style="list-style-type: none"> • National Park & Development Committee • Philippine Coast Guard • Landbank of the Philippines 		
										Vietnam Cultural Days-San Jose Del Monte, Bulacan	850	1
										Ugnayan sa Sining Luzon Collaborative Production	6,220	4
										<ul style="list-style-type: none"> • General Santos City • Koronadal, South Cotabato • Nabunturan-Compostela Valley • Brgy. Magugpo-Tagum City 		
										Barasoain Kalinangan Foundation Inc.- Nanning, China	2,000	1
Ugnayan sa Sining	200	1										

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SM 3	Increase in Cultural Awareness and Maturity Index		3.00%	Pass or Fail	Establish Baseline	--	--	-	0%	--	Target was unaccomplished due to lack of resources and issues on the availability of consultant	
	Sub-total		23.00%						20%		18%	
SO 2	Nurtured the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work											
SM 4	Percentage of Audience Attendance in Proportion to CCP Venue Capacity	$\frac{\sum \text{Actual attendance}}{\sum \text{Total capacity}}$ Below 17% = 0% $(\geq 17\% \times 5\%) \times 100$	10.00%		25%	61%	10%	61%	10%	<ul style="list-style-type: none"> • 2016 Summary of Audience Density (vs. Maximum Potential) as of December 2016 • Summary of Audience Count Report from January - December 2016 	TOTAL (Jan-Dec 2016)	
											Max. Potential (MP)	404,446
											Audience Count (AC)	247,297
											AC/MP (%)	61%
SM 5	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% $(\geq 4,200 \times 10\%) \times 100$	10.00%		6,000	10,607	10%	10,208	10%	<ul style="list-style-type: none"> • Summary of KRAs from January 1- December 31, 2016 • Certification issued by the Arts Education Dept. Manager of CCP, attesting the number of audienceship during the programs and activities of CCP for CY 2016. 	CCP initially reported catering a total of 10,607 beneficiaries. It was noted, however, that based on a Certification issued by its Arts Education Department, CCP only catered to a total of 10,208 beneficiaries. Nevertheless, CCP still exceeded its target of 6,000 beneficiaries for 2016.	
SM 6	Customer Satisfaction Rating (To be Conducted by a Third Party)	90 and above = 100% 80-89 = 90% 70-79 = 80% 60-69 = 70% 59 and below = 0%	5.00%		90%	4.6 overall mean	5%	92%	4.6 overall mean	5%	<ul style="list-style-type: none"> • Customer Satisfaction Survey Report for 2016 prepared by Ms. Jacqueline Galvez (HR/OD Consultant) for CCP • Certification from Ms. Jacqueline Galvez 	In its submitted 2016 scorecard, CCP reported a satisfaction rating of 96%. It was noted, however, that the consultant's certification attests that CCP's satisfaction rating is 92% or 4.6 overall mean, exceeding the target of 90%.
	Sub-total		25.00%						25%		25%	

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FINANCE																					
SO 3 Achieved Organizational and Financial Stability for the CCP to Ensure the Continuity of its Artistic and Cultural Programs and Contribute to the Flourishing Creative Industry in the Philippines																					
SM 7	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%	5.00%		₱177.40 Million	₱208.27 Million	5%	₱208.27 Million	5%	<ul style="list-style-type: none"> • CCP table summary • CCP Gross Income CY 2016 	<table border="1"> <thead> <tr> <th colspan="2">Breakdown of the amount:</th> </tr> <tr> <th>Gross Income (CY 2016)</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Operating & Service Income (with VAT)</td> <td>₱19,733,566.76</td> </tr> <tr> <td>Non-Operating Income (with VAT)</td> <td>₱188,538,669.72</td> </tr> <tr> <td>TOTAL</td> <td>₱208,272,236.68</td> </tr> </tbody> </table>	Breakdown of the amount:		Gross Income (CY 2016)	Amount	Operating & Service Income (with VAT)	₱19,733,566.76	Non-Operating Income (with VAT)	₱188,538,669.72	TOTAL	₱208,272,236.68
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SM 8	Percentage of Trading and Production Activities Implemented and/or Completed Within Budget		3.00%	Actual over target	95%	94%	2.97%	97.71%	3.00%	<ul style="list-style-type: none"> • CCP Trading and Production Budget Utilization Report for CY 2016 	Out of 131 projects/programs, 128 were implemented within the approved budget. Budget utilization rate is at 94.24%.										
												Sub-total	8.00%			7.97%		8.00%			
INTERNAL PROCESS																					
SO 4 Continued to be the Leading Government Agency for Arts and Culture Through Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources																					
SM 9	Implementation of CCP Complex Development Plan		0%	Pass or Fail	Opening of bid proposals up to award of contract	Opening of bid proposals up to award of contract	0.00%	(excluded)	-	<ul style="list-style-type: none"> • CCP table summary • BAC Asset Development Plan Resolution No. 2016-001 • Opinion dated 20 October 2016 issued by Office of the Government Corporate Counsel • Opinion dated 23 December 2016 issued by Office of the Government Corporate Counsel • Letter dated 6 February 2017 issued by the Office of the City Mayor of Pasay 	Per CCP's disclosure, CCP had two prospective bidders after the opening of bid proposals. CCP BAC declared SM Prime Holdings, Inc. eligible to proceed with the public bidding while Philippine Estate Corp. was disqualified due to incomplete submission of requirements. Considering the peculiar event of having one bidder, CCP sought opinion from the Office of the Government Corporate Counsel (OGCC) if they can push through with the public bidding. OGCC's opinion stated that a sole bidder cannot be considered as responsive and successful based on COA's and DBM's guidelines. CCP requested for reconsideration, however, OGCC maintained its position.										

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Key Performance Indicator (KPI)	Target	Actual	Weight	Score	Remarks	Overall Score	Overall Weight	Overall Score	Overall Weight	Remarks	PRODUCTIONS		TOTAL MILEAGE RATES (PHP)																			
											Productions	Total Mileage Rates (PHP)																				
SM 11 Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Below 24M = 0% ($\geq 24M \times 10\%$) x 100 (with Cinemalaya media mileage)	10.00%	10.00%			₱35 Million	₱71.4 Million	10%	₱71.5 Million	10%	<ul style="list-style-type: none"> Summary of Mileage Report for Major Productions/Shows at CCP 2016 Media Mileage Reports for the following: <ul style="list-style-type: none"> Pasinaya 2016, Cinemalaya 2016, National Artists Award 2016, PPO at CCP 2016, PPO at Carnegie Hall 2016, Raise the Red Lantern 2016, Virgin Labfest 2016, and Visual Arts 2016 	<table border="1"> <thead> <tr> <th>PRODUCTIONS</th> <th>TOTAL MILEAGE RATES (PHP)</th> </tr> </thead> <tbody> <tr> <td>1. PASINAYA</td> <td>6,457,388.07</td> </tr> <tr> <td>2. CINEMALAYA</td> <td>23,186,127.59</td> </tr> <tr> <td>3. NATIONAL ARTISTS AWARDS</td> <td>34,451,369.81</td> </tr> <tr> <td>4. PPO AT CCP</td> <td>181,481.44</td> </tr> <tr> <td>5. PPO AT CARNEGIE HALL</td> <td>5,506,169.53</td> </tr> <tr> <td>6. RAISE THE RED LANTERN</td> <td>1,097,153.73</td> </tr> <tr> <td>7. VIRGIN LABFEST</td> <td>385,532.22</td> </tr> <tr> <td>8. VISUAL ARTS</td> <td>231,662.26</td> </tr> <tr> <td>TOTAL</td> <td>71,496,884.65</td> </tr> </tbody> </table>	PRODUCTIONS	TOTAL MILEAGE RATES (PHP)	1. PASINAYA	6,457,388.07	2. CINEMALAYA	23,186,127.59	3. NATIONAL ARTISTS AWARDS	34,451,369.81	4. PPO AT CCP	181,481.44	5. PPO AT CARNEGIE HALL	5,506,169.53	6. RAISE THE RED LANTERN	1,097,153.73	7. VIRGIN LABFEST	385,532.22	8. VISUAL ARTS	231,662.26	TOTAL	71,496,884.65
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SM 12 Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	Below 56% = 0% ($\geq 56\% \times 3\%$) x 100	3.00%	70%	82%	3%	82%	3%	<ul style="list-style-type: none"> Preventive Maintenance Program 2016 	<ul style="list-style-type: none"> CCP implemented 82% of its CY 2016 Maintenance Program 																							
Sub-total		23.00%					23%		13%																							

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LEARNING AND GROWTH	SO 5	Developed a Loyal, Competent and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution										
	SM 13	Average Percentage of Required Competencies Met	GCG Formula	3.00%	Pass or Fail	Establish Baseline	Established baseline of selected employees	3%	Established Baseline	3%	<ul style="list-style-type: none"> Competency Assessment Report as of December 2016 Summary and Computation of Average Competency of selected CCP Employees 	Based on the submitted report, 44% of the required competencies of the 62 profiled participants were met.
	SM 14	ISO Certification 9001: 2015		3.00%	Pass or Fail	Certification	For approval of draft of Quality Manual and the Procedures and Work Instructions Manual	0%	-	0%	--	CCP commissioned the Development Academy of the Philippines as its consultant. However, due to difficulties complying with the requirements for agency-to-agency procurement, CCP failed to meet its target to receive an ISO 9001:2015 Certification.
	SM15	Reorganization Plan		0%	Pass or Fail	Submission of Board-approved Reorganization Plan to GCG	Submission of Board-approved Reorganization Plan to GCG	0%	(excluded)	0%	CCP Letter dated 5 August 2016	In a letter dated 5 August 2016, ² CCP requested for the deletion of the measure maintaining that GCG's confirmation on its compliance with the requirement to undergo rationalization under Section 8 of Executive Order (EO) No. 203, s.2016 made the reorganization unnecessary.
			Sub-total		6.00%				3%		3%	
		TOTAL		85.00%				78.97%		67.00%		

CCP Validated Score: $\frac{67.00\%}{85.00} = 78.82\%$

² Officially received by the Governance Commission on 17 August 2016.