

**CULTURAL CENTER OF THE PHILIPPINES (CCP)
2020 Validated Performance Scorecard**

Objective/Measure	Component				Target		Submission		GCG Validation		Supporting Documents	Remarks
	Formula	Weight	Rating System	2020	Actual	Rating	Actual	Rating				
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	10.00%	Actual over Target	10 onsite 40 online	7 onsite 66 online	9.40%	2 onsite 7 online	0.40% onsite 1.40% Online	<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>The validated accomplishment factored in the certifications issued, and the Recalibrated Work Plan for 2020 as submitted by CCP.</p> <p>Similar with previous years' validations, excluded were those not part in the Work Program: lectures, workshops, apprenticeship, technical assistance, certifications with no date specified, and virtual museum.</p>	
SM 2	No. of Beneficiaries of Outreach Programs	Absolute Number	10.00%	Actual over Target	8,000 onsite 20,000 online	8,372 onsite 338,495 online	10.00%	115 onsite 258,600 online	0.04% onsite 7.14% online	<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>Validated rating computed based on the relative weight of the sub targets (onsite and online) against the total weight allocated for the measure.</p>	
SM 3	No. of Artists and Performers Engaged for CCP Productions and Co-productions/ Shows	Absolute Number	5.00%	Actual over Target	2,000 onsite 3,000 online	2,076 onsite 26,847 online	5.00%	892 onsite 147 online	0.80% onsite 0.15% online	<ul style="list-style-type: none"> Certifications issued by satellite partners Summary Tabulation of CCP Productions and Shows CCP 2020 Highlights of Artistic Activities 	<p>The validated accomplishment only includes artists/ performers of productions/ shows, as qualified by the measure and as supported by certifications.</p> <p>Of the 27,148 reported accomplishment, CCP is credited only for the 1,039 artists and performers engaged by CCP in productions and co-productions / shows in 2020.</p>	
		Sub-total	25.00%				24.40%		9.93%			

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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	$\frac{\sum \text{Actual attendance}}{\sum \text{Total Tickets Issued}}$	10.00%	Actual over Target	63%	110.58%	10.00%	190.00%	10.00%	<ul style="list-style-type: none"> Summary of Audience Attendance vs. No. of Tickets Sold for the Year 2020 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>18,895</td> </tr> <tr> <td>Total Tickets Sold (b)</td> <td>9,941</td> </tr> <tr> <td>a/b (%)</td> <td>190%</td> </tr> </tbody> </table> <p>* Validated with internal documents.</p>		TOTAL	Actual Attendance (a)	18,895	Total Tickets Sold (b)	9,941	a/b (%)	190%				
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SM 5	No. of Sites Reached by Arts Education	Absolute Number	5.00%	Actual over Target	3 onsite 59 online	17 onsite 120 online	5.00%	20 site 121 online	0.24% 4.76%	<ul style="list-style-type: none"> Report on Arts Education Programs Audience Count FY 2020 signed by Ms. Eva Mari Salvador. 	<table border="1"> <thead> <tr> <th>Training Provider (Dept)</th> <th>Onsite</th> <th>Online</th> </tr> </thead> <tbody> <tr> <td>Arts Education Department</td> <td>17</td> <td>119</td> </tr> <tr> <td>Cultural Exchange Department*</td> <td>3</td> <td>2</td> </tr> <tr> <td>TOTAL</td> <td>20</td> <td>121</td> </tr> </tbody> </table> <p>* From SMs 1 and 2 ** Validated with internal documents.</p>	Training Provider (Dept)	Onsite	Online	Arts Education Department	17	119	Cultural Exchange Department*	3	2	TOTAL	20	121
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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	5.00%	Actual over Target	500 onsite 15,000 online	772 (onsite) 357,390 (online)	5.00%	599 (onsite) 350,567 (online)	0.16% 4.84%	<table border="1"> <thead> <tr> <th>Training Provider (Dept)</th> <th>Onsite</th> <th>Online</th> </tr> </thead> <tbody> <tr> <td>Arts Education Department</td> <td>572</td> <td>350,490</td> </tr> <tr> <td>Cultural Exchange Department*</td> <td>27</td> <td>77</td> </tr> <tr> <td>TOTAL</td> <td>599</td> <td>350,567</td> </tr> </tbody> </table> <p>* From SMs 1 and 2 ** Validated with internal documents.</p>	Training Provider (Dept)	Onsite	Online	Arts Education Department	572	350,490	Cultural Exchange Department*	27	77	TOTAL	599	350,567	
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STAKEHOLDER

	Component				Target	Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure	Formula	Weight	Rating System	2020	Actual	Rating	Actual	Rating			
STAKEHOLDER	SO 3 Achieve Reputation for Excellence, Professionalism, and Competence											
	SM 7	Percentage of Satisfied Customers	Total number of satisfied respondents Total number of respondents	5.00%	Actual over Target Below 80% = 0%	90% Satisfied Customer	90.20%	5.00%	0.00%	0.00%	<ul style="list-style-type: none"> MS word file of the Final Report Tally sheet of all responses received with mean rating MS Excel files of the following: <ul style="list-style-type: none"> -Customer Satisfaction of CCP Lessees -Customer Satisfaction of CCP Audiences -Tally Sheet for the lessees 5 sample accomplished questionnaires 	The Final Report and other supporting documents submitted for the 2020 CSS of CCP are not compliant with the Enhanced Standard Methodology and is thus zero-rated for the following reasons: <ul style="list-style-type: none"> - The submitted report does not indicate the "percentage of satisfied customers" computed by the total number of satisfied respondents (those who gave CCP "satisfactory" and "very satisfactory" rating for the sole question under Part I: Overall Satisfaction) over the total number of respondents; - Inadequate documentation on sampling procedure, sampling methodology, and quality control procedures employed, if any; - Analysis of results was not conducted by a third-party.
	<i>Sub-total</i>			25.00%				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 and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	5.00%	Actual over Target	5	12	5.00%	12	5.00%	<ul style="list-style-type: none"> Copies of the signed MOUs 	CCP was able to submit 12 MOUs executed in 2020 with the following partner organizations: <ol style="list-style-type: none"> 1. City Of Himamaylan 2. Arts Research And Training Institute In Southern Tagalog 3. Saint Louis University 4. City Of Batangas 5. Sorsogon Community Based Theater Group 6. Negros Cultural Foundation 7. University Of Eastern Philippines 8. Leyte Normal University 9. Central Philippines University 10. Dumendingan Arts Guild Inc. 11. MSU-IIT 12. Musikahan Sa Tagum Foundation Inc.

INTERNAL PROCESS	Component				Target	Submission		GCG Validation		Supporting Documents	Remarks
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	SM 9	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Actual Figure	10.00%	Actual over Target	₱15 Million onsite ₱40 Million online	₱151.1 Million	10.00%	₱165,388,968.48	10.00%	<ul style="list-style-type: none"> Mileage Report of CCP Programs and Projects 2020 signed by Ms. Gemma A. Marco, OIC-Marketing Department <p>The bulk of the media mileage was due to the media exposure during the Cinemalaya Philippine Independent Film Festival (₱44.02 Million) and Tuloy Ang Pasko-Nutcracker 2020 (₱69.98 Million) events. *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	a. Completion of project feasibility study or acceptance of unsolicited proposal; and b. Approval of the project by the ICC and NEDA Board	Update report	0.00%	Status Report	0.00%	<ul style="list-style-type: none"> Status Report <p>Based on the report dated 22 June 2021, CCP conveyed that "one proponent, a local company/developer has submitted a letter of intent to develop the CCP Complex", "the proponent has been in discussions with the CCP-BOT as regards the required proposal, but unfortunately, the discussions were stalled due to the CoVid-19 pandemic." Because of the adverse impact of pandemic to the market, the said proponent have decided against pursuing their initial proposal and shall reconsider their proposal for the CCP Complex Development when the political climate becomes stable in 2022. Simultaneously, "CCP's doors are open for unsolicited letters of intent from interested proponents."</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	5.00%	Actual over Target	90%	94.95%	5.00%	94.71%	5.00%	<ul style="list-style-type: none"> Preventive Maintenance Program 2020 <p>Validated with internal documents.</p>
		Sub-total		20%				20.00%		20.00%	

	Component				Target	Submission		GCG Validation		Supporting Documents	Remarks								
	Objective/Measure	Formula	Weight	Rating System	2020	Actual	Rating	Actual	Rating										
LEARNING & GROWTH	SO 6 Develop a Loyal, Competent, and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution																		
	SM 12	Percentage of Employees with Required Competencies Met	No. of Employees with Required Competencies Met Total Employees	5.00%	Pass or Fail	Increase from 2019 Competency Level	4.02% increase	5.00%	4.02% increase	5.00%	<ul style="list-style-type: none"> Summary of Results Competency Assessment of CCP 2020 Competency Rating Sheets 	The assessment showed that 212 out of 238 employees, equivalent to 89.07%, met the required competencies in 2020. The competency level in 2020 is 4.02% higher than the competency level in 2019.							
	SM 13	Compliance to Quality Standards	Actual Accomplishment	5.00%	Pass or Fail	Pass surveillance audit	Pass	5.00%	Passed 1 st Surveillance Audit	5.00%	<ul style="list-style-type: none"> Letter from CIPI reconfirming the QMS certification of CCP as a result of the surveillance audit conducted on 18 December 2020 	Validated with internal documents.							
	Sub-total			10.00%				10.00%		10.00%									
FINANCE	SO 7 Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability																		
	SM 14	Total Income Generated (Excluding Subsidy)	Actual Total Income Less NG Subsidy Below 80% is 0%. For the amount ≥ 80%, 15% is proportionally distributed	15.00%	Actual over Target	₱102.2 Million	₱105.26 Million	15.00%	₱105.26 Million	15.00%	<ul style="list-style-type: none"> CCP's Report on Income as of 31 Dec 2020 2020 COA-Audited Financial Statements (FS) 	Breakdown of CCP's total income is as follows: <table border="1" data-bbox="1878 1141 2245 1316"> <thead> <tr> <th>Particulars</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Operating Income</td> <td>6,126,746.00</td> </tr> <tr> <td>Non-Operating Income</td> <td>99,134,418.00</td> </tr> <tr> <td>Total Income</td> <td>₱ 105,261,164.00</td> </tr> </tbody> </table>	Particulars	Actual	Operating Income	6,126,746.00	Non-Operating Income	99,134,418.00	Total Income
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	SM 15	Trading and Production Budget Utilization Rate	Actual Expenses Incurred over Approved Trading and Production Budget	5.00%	Actual over target	90%	89.08%	4.95%	89.08%	4.95%	<ul style="list-style-type: none"> Consolidated Contribution Margin Report as of 31 Dec 2020, dated 03 Feb 2021
		Sub-total	20.00%				19.95%		19.95%		
		TOTAL	100.00%			-	99.35%		79.88%		