

2021 PERFORMANCE SCORECARD

CULTURAL CENTER OF THE PHILIPPINES (CCP)

Component						Baseline			Targets	
	Objective/Measure		Formula	Wt.	Rating System	2017	2018	2019	2020	2021
SOCIAL IMPACT	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%	Actual over Target	41	117	18	10 onsite 40 online	45 (online)
	SM 2	No. of Beneficiaries of Outreach Programs	Absolute Number	10%	Actual over Target	56,165	75,000	30,340	8,000 onsite 20,000 online	25,000 (online) + Set baseline for the ff. metrics: 1.Ave. Percentage Viewed 2.Number of Unique Viewers 3.Subscriber/ Follower Growth Rate 4.Viewer Engagement
	SM 3	No. of Artists and Performers engaged for CCP productions and co-productions/shows	Absolute Number	5%	Actual over Target	32,187	30,000	24,789	2,000 onsite 3,000 online	3,000 (online)
		Sub-total		25%						
	SO 2	Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work								

Component					Baseline			Targets		
	Objective/Measure		Formula	Wt.	Rating System	2017	2018	2019	2020	2021
	SM 4	Percentage of Audience Attendance in Proportion to Tickets Issued	$\frac{\sum Actual\ attendance}{\sum Total\ Tickets\ Issued}$	10%	Actual over Target	61.83%	62%	341%	63%	63%
	SM 5	No. of Sites Reached by Arts Education	Absolute Number	5%	Actual over Target	N/A	N/A	144	3 onsite 59 online	250 (online)
	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%	Actual over Target	17,818	11,000	38, 497	500 onsite 15,000 online	26,200 (online)
	SO 3	Achieve Reputation for Excellence, Professionalism, and Competence								
	SM 7	Percentage of Satisfied Customers	$\frac{\text{Total number of satisfied respondents}}{\text{Total number of respondents}}$	5 %	Actual over Target Below 80% = 0%	91.6%	90%	NC	90%	90%
	Sub-total			25%						
2	SO 4	Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources								

Component						Baseline			Targets	
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	SM 8	Number of New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	5%	Actual over Target	9	9	10	5	3
	SM 9	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Actual Figure	10%	Actual over Target	₱123.9 Million	₱70.58 Million	₱232.70 Million	₱15 Million onsite ₱40 Million online	₱55 Million
	SO 5	Effective Management of CCP Facilities and Other Assets								
	SM 10	Implementation of CCP Complex Development Plan	Actual Accomplishment	0%	N/A	Update Report	Update Report	*Failed to reach an agreement as to project preparation and transaction advisory services for the development program	a. Completion of project feasibility study or acceptance of unsolicited proposal; and b. Approval of the project by the ICC and NEDA Board.	a. Completion of project feasibility study or acceptance of unsolicited proposal; and b. Approval of the project by the ICC and NEDA Board.

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	SM 11	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	Implemented <u>Maintenance Program</u> Planned Maintenance Program	5%	Actual over Target	93.22%	91%	94.71%	90%	90%
			Sub-total	20%						
LEARNING AND 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 <u>Required Competencies Met</u> Total Employees	5%	Pass or Fail	77.74%	Increase from Baseline	3.06% increase (85.06% 2019 Competency)	Increase from 2019 Competency Level	Increase from 2020 Competency Level
	SM 13	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	-	ISO 9001:2015 Certification	ISO 9001:2015 Certification	Pass surveillance audit	Pass 2 nd Surveillance Audit
			Sub-total	10%						

Component					Baseline			Targets		
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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%	Actual over Target	₱233.03 Million	₱233 Million	₱313.16 Million	₱102.2 Million	₱159.3 Million
	SM 15	Trading and Production Budget Utilization Rate	Actual Expenses Incurred ÷ Approved Trading and Production Budget	5%	Actual over target	77%	87%	96%	90%	90%
	Sub-total			20%						
	TOTAL			100%						