

PERFORMANCE SCORECARD 2016 (Annex B)

CULTURAL CENTER OF THE PHILIPPINES

	Component				Baseline Data (if applicable)			Target	
		Objective/Measure	Formula	Weight	Rating System	2013	2014	2015	2016
STAKEHOLDER	SO 1	Contributed Significantly to Inclusive Growth, Industry Relevant and Socially Responsive to the Global Environment							
	SM1	No. of Sites Reached by CCP Programs	Below 21 = 0% ($\geq 21 \times 10\%$) x 100	10%		72 sites	75 sites	25 sites	30 sites
	SM2	No. of Audiences of Outreach Programs	Below 24,000 = 0% ($\geq 24,000 \times 10\%$) x 100	10%		34,035	50,143	30,000	35,000
	SM3	Increase in Cultural Awareness and Maturity Index		3%	Pass or Fail	N/A	N/A	Approval of the Framework	Establish Baseline
		Sub-total		23%					
	SO 2	Nurtured the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work							
	SM4	Percentage of Audience Attendance in Proportion to CCP Venue Capacity	$\frac{\sum \text{Actual attendance}}{\sum \text{Total capacity}}$ Below 17% = 0% ($\geq 17\% \times 5\%$) x 100	10%		N/A	N/A	25%	25%
	SM5	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% ($\geq 4,200 \times 10\%$) x 100	10%		11,255	23,666	5,500 ¹	6,000

¹ To include Cinemalaya Forum Series

Component					Baseline Data (if applicable)			Target	
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SM6	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%		N/A	N/A	90%	90%	
		Sub-total	25%						
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									
FINANCE	SM7	Total Income Generated (Excluding Subsidy)	Below 80% is 0%. For the amount $\geq 80\%$, 5% is proportionally distributed, i.e. [Actual Total Income Generated $\geq 80\%$ (Target Amount - 79%) $\div 5\%$] x 100%	5%		₱145.23 Million	₱165.34 Million	₱169.00 Million	₱177.40 Million
	SM8	Percentage of Trading and Production Activities Implemented and/or Completed Within Budget		3%	Actual over target	82.00%	89.14%	95.00%	95.00%
			Sub-total	8%					

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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							
	SM9	Implementation of CCP Complex Development Plan		10%	Pass or Fail	N/A	N/A	Submission of TOR to NEDA for the entire area	Opening of bid proposals up to award of contract
	SM10	No. of New Satellite Partnerships Forged Nationwide		10%	Actual over Target	N/A	9	9	9
	SM11	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%		₱70 Million	-	₱52 Million ²	₱35 Million
	SM12	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%		N/A	N/A	75%	70%
				Sub-total	33%				

² free publicity

	Component				Baseline Data (if applicable)			Target	
	Objective/Measure	Formula	Weight	Rating System	2013	2014	2015	2016	
LEARNING AND GROWTH	SO 5	Developed a Loyal, Competent and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution							
	SM13	Average Percentage of Required Competencies Met		3%	Pass or Fail	N/A	N/A	CSC Approval by 3rd quarter of 2015 (Competency Framework)	Establish Baseline
	SM14	ISO Certification 9001: 2015		3%	Pass or Fail	N/A	N/A	Completion of Stage 4 (Documenting QMS)	Certification
	SM15	Reorganization Plan		5%	Pass or Fail	N/A	N/A		Submission of Board-approved Reorganization Plan to GCG
				Sub-total	11%				
			TOTAL	100%					