

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

Component					Baseline		Target		
	Objective/Measure	Formula	Wt.	Rating System	2017	2018	2019	2020	
<b>SOCIAL IMPACT</b>	<b>SO 1</b>	<b>Contribute Significantly to Inclusive Growth, Industry Relevant, and Socially Responsive to the Global Environment</b>							
	SM 1	No. of Sites Reached by CCP Programs	Absolute Number	10%	Actual over Target	41	117	56	10 onsite 40 online
	SM 2	No. of Beneficiaries of Outreach Programs	Absolute Number	10%	Actual over Target	56,165	75,000	77,000	8,000 onsite 20,000 online
	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	32,000	2,000 onsite 3,000 online
		<b>Sub-total</b>		<b>25%</b>					
<b>STAKEHOLDER</b>	<b>SO 2</b>	<b>Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work</b>							
	SM 4	Percentage of Audience Attendance in Proportion to Tickets Issued	$\frac{\sum \text{Actual Attendance}}{\sum \text{Total Tickets Issued}}$	10%	Actual over Target	61.83%	62%	65%	63%
	SM 5	No. of Sites Reached by Arts Education	Absolute Number	5%	Actual over Target	N/A	N/A	16	3 onsite 59 online

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STAKEHOLDER	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	12,000	500 onsite 15,000 online
	SO 3	<b>Achieve Reputation for Excellence, Professionalism, and Competence</b>							
	SM 7	Percentage of Satisfied Customers	Total number of <u>satisfied respondents</u> Total number of respondents	5 %	Actual over Target Below 80% = 0%	91.6%	90%	90%	90%
	<b>Sub-total</b>			<b>25%</b>					
INTERNAL PROCESS	SO 4	<b>Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources</b>							
	SM 8	Number of New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	5%	Actual over Target	9	9	9	5

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	SM 9	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Actual Figure	10%	Actual over Target	₱123.9 Million	₱55 Million	₱71.50 Million	₱15 Million onsite ₱40 Million online
INTERNAL PROCESS	SO 5	<b>Effective Management of CCP Facilities and Other Assets</b>							
	SM 10	Implementation of CCP Complex Development Plan	Actual Accomplishment	0%	N/A	Update Report	Update Report	Conduct of Public Bidding	a. Completion of project feasibility study or acceptance of unsolicited proposal; and b. Approval of the project by the ICC and NEDA Board.
	SM 11	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	93.22%	91%	93%	90%
			<b>Sub-total</b>	<b>20%</b>					

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LEARNING AND GROWTH	SO 6	<b>Develop a Loyal, Competent, and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution</b>							
	SM 12	Percentage of employees with required competencies met	$\frac{\text{No. of Employees with Required Competencies Met}}{\text{Total Employees}}$	5%	Pass or Fail	77.74%	Increase from Baseline	1% increase from 2018 Competency Level	Increase from 2019 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
			<b>Sub-total</b>	<b>10%</b>					
FINANCE	SO 7	<b>Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability</b>							
	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	₱261.5 Million	₱102.2 Million
	SM 15	Trading and Production Budget Utilization Rate	$\frac{\text{Actual Expenses Incurred}}{\text{Approved Trading and Production Budget}}$	5%	Actual over target	77%	87%	95%	90%
			<b>Sub-total</b>	<b>20%</b>					
			<b>TOTAL</b>	<b>100%</b>					