

CULTURAL CENTER OF THE PHILIPPINES (CCP)
Validated 2023 Performance Scorecard

		Component				CCP Submission		GCG Validated		Supporting Documents	Remarks													
Objective/Measure		Formula	Wt.	Rating System	Target	Actual	Rating	Score	Rating															
SOCIAL IMPACT	SO 1	Contribute Significantly to Inclusive Growth, Industry Relevant, and Socially Responsive to the Global Environment																						
	SM 1	Number of Events Held in a Year	Absolute Number	10%	Actual / Target	639 (onsite, online and hybrid)	967	10%	665	10%	<ul style="list-style-type: none"> Quarterly summary of accomplishments (with disaggregation per creative department); and Copy of certifications per event indicating the number of shows/events, number of audiences (online and onsite), and number of artists/performers 	A total of 302 documents were found invalid: <table border="1"> <thead> <tr> <th>Findings</th> <th>No. of Events</th> </tr> </thead> <tbody> <tr> <td>Events without certificates or other supporting document</td> <td>88</td> </tr> <tr> <td>Events reported twice</td> <td>175</td> </tr> <tr> <td>Unverifiable/invalid supporting document</td> <td>5</td> </tr> <tr> <td>Trainings reported as "events"</td> <td>34</td> </tr> <tr> <td>TOTAL</td> <td>302</td> </tr> </tbody> </table>	Findings	No. of Events	Events without certificates or other supporting document	88	Events reported twice	175	Unverifiable/invalid supporting document	5	Trainings reported as "events"	34	TOTAL	302
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SM 2	Number of Audiences who Patronized CCP Shows, Productions, Training, and Workshops	Total number of audiences for onsite programs, and total number of <i>unique views</i> for online programs	10%	Actual / Target	152,749 (onsite, online and hybrid)	446,071	10%	265,845	10%	It has been observed that there are significant discrepancies in the audience count based on the supporting documents provided by CCP. The breakdown of the said findings is as follows:														

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SM 3	Number of Artists and Performers Engaged for CCP Productions and Co-Productions/ Shows	Absolute Number	20%	Actual / Target	4,403 (onsite, online and hybrid)	17,639	20%	12,378	20%		The following were the discrepancies observed, as summarized below:																

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		Formula	Wt.	Rating System	Target	Actual	Rating	Score	Rating		Findings	No. of artists/performers
											No supporting documents submitted	4,830
											Resource Speakers were included in reporting	52
											Artists participating in events that are not classified as a show, production, or co-production of CCP	94
											Artist was not indicated in the certificates or any supporting documents submitted	16
											Reported in multiple quarters	425
											Underreported artist/performer/s	(156)
											TOTAL	5,261
		<i>Sub-total</i>	<i>40%</i>				<i>40%</i>		<i>40%</i>			
ST	SO 2	Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work										

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SM 4	Number 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	15%	Actual / Target	4,754 (onsite, online and hybrid)	24,102	15%	18,051	15%	<ul style="list-style-type: none"> Quarterly summary of accomplishments (with disaggregation per creative department) Copy of certifications per event explicitly indicating the number of beneficiaries 	<p>The variance is attributed to the following findings shown below:</p> <table border="1"> <thead> <tr> <th>Findings</th> <th>No. of reported beneficiaries</th> </tr> </thead> <tbody> <tr> <td>Invalid beneficiary</td> <td>308</td> </tr> <tr> <td>Audiences counted as beneficiary</td> <td>1,179</td> </tr> <tr> <td>No supporting document submitted</td> <td>281</td> </tr> <tr> <td>Reported in multiple quarters</td> <td>190</td> </tr> <tr> <td>Beneficiaries were not indicated in the submitted certificates</td> <td>4,344</td> </tr> <tr> <td>Underreported beneficiaries</td> <td>(369)</td> </tr> <tr> <td>Invalid documents presented</td> <td>118</td> </tr> <tr> <td>TOTAL</td> <td>6,051</td> </tr> </tbody> </table>	Findings	No. of reported beneficiaries	Invalid beneficiary	308	Audiences counted as beneficiary	1,179	No supporting document submitted	281	Reported in multiple quarters	190	Beneficiaries were not indicated in the submitted certificates	4,344	Underreported beneficiaries	(369)	Invalid documents presented	118	TOTAL	6,051
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SO 3	Achieve Reputation for Excellence, Professionalism, and Competence																												

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STAKEHOLDERS	SM 5	Percentage of Satisfied Customers	Total number of satisfied customers ÷ Total number of respondents	5%	Actual / Target Below 80%= 0%	90%	95.59%	5%	Non-compliant	0%	• Harmonized Client Satisfaction Measurement Results of GOCCs covered by RA 10149	In accordance with Section 5.2.2.3 of JMC No. 1 s. 2023 of ARTA and GCG, CCP is considered non-compliant due to the late submission of the CSM Report to ARTA.
			Sub-total	20%				20%		15%		
INTERNAL PROCESS	SO 4	Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources										
	SM 6	Number of New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	5%	Actual / Target	19	22	5%	22	5%	• Memoranda of Understanding with partners	CCP renewed 15 partnerships and forged 7 new partnerships in 2023. List of new partnerships: •City of Dapitan •City of Lamitan •City of San Jose del Monte •Province of Zamboanga del Sur •Holy Cross of Davao College •City of Malolos •Municipality of San Francisco
	SM 7	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Pass 1st Surveillance Audit	Passed 1st Surveillance Audit	5%	Passed 1st surveillance audit	5%	• Report of the surveillance audit conducted on 20 October 2023	Scope: Provision of arts education, cultural exchange management, production and exhibition management, cultural content management, venue and asset management. Date of Audit: 20 October 2023
INT	SO 5	Effective Management of CCP Facilities and Other Assets										

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SM 8	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	No. of Planned Maintenance Activities Implemented / No. of Planned Maintenance Activities	5%	Actual / Target	93%	91.86%	4.94%	97.38%	5%	<ul style="list-style-type: none"> Preventive Maintenance Quarterly Monitoring Report 	<p>Using the formula indicated in the approved 2023 scorecard, the CCP's accomplishment for this measure is calculated as follows:</p> $= \frac{11,598.8}{11,911} \times 100\% = 97.38\%$
SM 9	CCP Main Building Rehabilitation	Weight Factor x Quantity Accomplished	5%	Actual / Target	64.92%	26.62%	2.05%	26.62%	2.05%	<ul style="list-style-type: none"> Justification/s for exclusion S-curve Report Weekly Progress Report 24-31 Dec 2023 	Based on evaluation of the supporting documents, there was no indication that the CCP approved the request of its third-party contractor to extend the duration of the project. CCP failed to sufficiently justify its request for exclusion for this measure.
		Sub-total	20%				16.99%		17.05%		
LE	SO 6	Develop a Loyal, Competent, and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution									

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FINANCIAL	SM 10	Percentage of Employees with Required Competencies Met	No. of Employees with Required Competencies Met / Total Employees	5%	Pass or Fail	Increase from 2022 Competency Level	3.10% increase from 2022 – 14.49% (rebased)	5%	4.08% increase from 2022 – 8.88% (rebased)	5%	<ul style="list-style-type: none"> Summary of Revised CA Result for 2022 and 2023 2022 and 2023 Individual Summary Assessment Form Competency Assessment Form 	<p>The 2022 accomplishment was revalidated to include only employees with Expert rating in the numerator. Further, only ratings pertaining to the required competency level were considered.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Employees</th> <th>Rating</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>28 of 216</td> <td>12.96%</td> </tr> <tr> <td>2022</td> <td>19 of 214</td> <td>8.88%</td> </tr> <tr> <td colspan="2">Increase</td> <td>4.08%</td> </tr> </tbody> </table>	Year	Employees	Rating	2023	28 of 216	12.96%	2022	19 of 214	8.88%	Increase		4.08%
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FINANCIAL	SO 7	Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability																						
	SM 11	Total Revenue (Excluding Subsidy)	Actual Total Revenue Less NG Subsidy	10%	Actual / Target	₱ 243.288 Million	₱ 223.520 Million	9.19%	₱ 214.114 Million	8.80%	<ul style="list-style-type: none"> COA-audited Financial Performance and Notes 	Other non-operating income and gains are excluded because these were not considered in the DBM-approved COB and during target-setting.												
	SM 12	Budget Utilization Rate (BUR)																						
		a. Subsidy Utilization Rate - Obligation	Total Obligated Subsidy / Total COB from Subsidy (net of PS Cost)	2%	Actual / Target	90%	88.96%	1.98%	92.95%	2%	<ul style="list-style-type: none"> DBM-received Statement of Allotment, Obligations, Utilizations, and Balances 	<p>The computation of the Subsidy Utilization Rates are as follows:</p> <table border="1"> <thead> <tr> <th colspan="2">BUR (in ₱ '000)</th> </tr> </thead> <tbody> <tr> <td>Subsidy (a)</td> <td>461.267</td> </tr> <tr> <td>Obligation (b)</td> <td>428.728</td> </tr> <tr> <td>Disbursed (c)</td> <td>288.101</td> </tr> <tr> <td><i>Oblig. Rate</i>^{b/a}</td> <td>92.95%</td> </tr> <tr> <td><i>Disb. Rate</i>^{c/b}</td> <td>67.20%</td> </tr> </tbody> </table>	BUR (in ₱ '000)		Subsidy (a)	461.267	Obligation (b)	428.728	Disbursed (c)	288.101	<i>Oblig. Rate</i> ^{b/a}	92.95%	<i>Disb. Rate</i> ^{c/b}	67.20%
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b. Subsidy Utilization Rate - Disbursement	Total Disbursement / Total	1.5%	Actual / Target	90%	90%	1.50%	67.20%	1.12%	<ul style="list-style-type: none"> COA-audited Report on Statement of Comparison of Budget and 															

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		Formula	Wt.	Rating System	Target	Actual	Rating	Score	Rating		
		Obligations (net of PS Cost)								Actual Amounts (SCBAA) • Utilization and Balances Report	Since CCP's Corporate Fund was utilized for Personnel Services only, CCP earns the full points for this sub-measure.
	c. Corporate Fund Utilization Rate - Disbursement	Total Disbursement from IGF / Total COB from IGF (net of PS Cost)	1.5%	Actual / Target	90%	100%	1.50%	100%	1.50%		
		Sub-total	15%				14.17%		13.42%		
		TOTAL	100%				91.16%		90.47%		