

**CULTURAL CENTER OF THE PHILIPPINES (CCP)  
2017 Revalidated Performance Scorecard**

SOCIAL IMPACT	Component				Target	Submission		GCG Validation		Supporting Documents	Remarks
	Objective/Measure	Formula	Weight	Rating System	2017	Actual	Rating	Actual	Rating		
SO 1	Contribute Significantly to Inclusive Growth, Industry Relevant, and Socially Responsive to the Global Environment										
SM1	No. of Sites Reached by CCP Programs	Below 21 = 0% ( $\geq 21 \times 12\%$ ) $\times 100$	10%	Actual over Target	85 sites	107 sites	10%	41 sites	4.82%	<ul style="list-style-type: none"> <li>• Certifications of audience count per sites issued by heads of satellite partners</li> </ul>	<ul style="list-style-type: none"> <li>• Only 41 sites with an audience count of 41,883 people were verifiable with certifications from satellite partners.</li> <li>• Excluded sites and audience count for programs where CCP's participation was limited to "technical assistance on lights and sounds."</li> </ul>
SM2	No. of Audiences of Outreach Programs	Below 24,000 = 0% ( $\geq 24,000 \times 12\%$ ) $\times 100$	10%	Actual over Target	73,153	79,657	10%	41,883	5.73%	<ul style="list-style-type: none"> <li>• Certifications of audience count per sites issued by heads of satellite partners</li> </ul>	
SM3	No. of Artists and Performers engaged for CCP productions and co-productions/shows	Below 13,000 = 0% ( $\geq 13,000 \times 12\%$ ) $\times 100$	5%	Actual over Target	23,888	38,046	5%	32,187	5%	<ul style="list-style-type: none"> <li>• Tabulation of audience count and participants of shows produced/ co-produced by CCP and lessees as submitted by Management Services Division</li> </ul>	<ul style="list-style-type: none"> <li>• Based on the excel tabulation submitted by its Management Services Division, the total sum of artists and performers is only 34,452.</li> <li>• Included in the 34,452 are 2,265 artists and performers of lessee shows, which were not counted as accomplishments of CCP.</li> </ul>
	<b>Sub-total</b>		<b>25%</b>				<b>25%</b>		<b>15.55%</b>		

STAKEHOLDER	Component				Target	Submission		GCG Validation		Supporting Documents	Remarks								
	Objective/Measure	Formula	Weight	Rating System	2017	Actual	Rating	Actual	Rating										
	SO 2	Nurture 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% $(\geq 17\% \times 10\%) \times 100$	10%	Actual over Target	61%	62%	10%	61.83%	10%	• Monthly Audience Count Report from Venue and Operations Division	<table><tr><td></td><td>TOTAL</td></tr><tr><td>Audience Count (AC)</td><td>274,891</td></tr><tr><td>Maximum Potential (MP)*</td><td>444,614</td></tr><tr><td>AC/MP (%)</td><td>61.83%</td></tr></table> * Maximum potential capacity based on the number of tickets available for sale, and not the physical capacity of the venues.		TOTAL	Audience Count (AC)	274,891	Maximum Potential (MP)*	444,614	AC/MP (%)	61.83%
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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% $(\geq 4,200 \times 10\%) \times 100$	10%	Actual over Target	10,626	21,607	10%	18,698	10%	• Report on Arts Education Programs Audience Count FY 2017 as submitted by CCP's Arts Education Department	• As reported by the Arts Education Department, total beneficiaries of Workshops, Trainings, and Education Activities is 18,698.*  * Includes an additional 880 beneficiaries from the Ternocon Preparatory Workshop, Sining sa Eskwela K-12 Arts and Design and the 2017 National Folk Dance Workshop.								



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STAKEHOLDER	SO 3	Achieve reputation for excellence, professionalism, and competence																									
	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%	10%	Pass or Fail	90%	92%	10%	91.6%	10%	<ul style="list-style-type: none"><li>• Certification issued by Ms. Jacqueline P. Galvez, third party consultant.</li><li>• Customer Satisfaction Survey Report</li></ul>	<ul style="list-style-type: none"><li>• Based on the survey report of the third party consultant, CCP attained an overall rating of “4.58” or 91.6%.</li></ul>															
		Sub-total		30%				30%		30.00%																	
INTERNAL PROCESS	SO 4	Efficient and effective delivery of technical and artistic services and use of financial resources																									
	SM7	No. of New Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	10%	Actual over Target	9	9	10%	9	10%	<ul style="list-style-type: none"><li>• Copies of the signed MOUs</li></ul>	<ul style="list-style-type: none"><li>• CCP was able to submit 9 MOUs that were executed in 2017.</li></ul>															
	SM8	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Below 24M = 0% (≥24M x 10%) x 100 (with Cinemalaya media mileage)	10%	Actual over Target	₱50.32 Million	P123.9 M  Included ASEAN 50 <sup>th</sup> anniversary events	10%	₱123.9 M	10%	<ul style="list-style-type: none"><li>• Mileage Report of CCP Programs and Projects 2017</li></ul>	<table><tr><th>PRODUCTIONS</th><th>MILEAGE</th></tr><tr><td>1. Noli Me Tangere</td><td>₱15.38M</td></tr><tr><td>2. Cinemalaya</td><td>19.26M</td></tr><tr><td>3. Pasinaya Festival</td><td>0.86M</td></tr><tr><td>4. Pista Rizalina</td><td>7.90M</td></tr><tr><td>5. Virgin Labfest</td><td>0.97M</td></tr><tr><td>6. ASEAN Special</td><td>79.61M</td></tr><tr><td>TOTAL</td><td>₱123.98M</td></tr></table>	PRODUCTIONS	MILEAGE	1. Noli Me Tangere	₱15.38M	2. Cinemalaya	19.26M	3. Pasinaya Festival	0.86M	4. Pista Rizalina	7.90M	5. Virgin Labfest	0.97M	6. ASEAN Special	79.61M	TOTAL
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INTERNAL PROCESS	SO 5	Effective management of CCP facilities and other assets									
	SM9	Implementation of CCP Complex Development Plan	N/A	0%	N/A	Update Report	Update report	0%	Update report	0%	Status of Implementation of the CCP Development Plan
	SM10	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	Below 56% = 0% (≥56% x 3%) x 100	5%	Actual over Target	91%	93%	5%	93.22%	5%	<ul style="list-style-type: none"> <li>Preventive Maintenance Program 2017</li> </ul>
		Sub-total		25%			25%		25.00%		
LEARNING & GROWTH	SO 6	Develop a competent, and efficient organization towards fulfilling a vital role in the cultural institution									
	SM11	Percentage of employees with required competencies met	No. of Employees with Required Competencies Met over Total Employees	5%	Actual over Target	Establish baseline covering the total number of CCP employees	78.11%	5%	77.74%	5%	<ul style="list-style-type: none"> <li>Summary of Results Competency Assessment of CCP 2017</li> <li>206 out of 265 employees met the required competencies for their respective positions.</li> </ul>



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	Objective/Measure		Formula	Weight	Rating System	2017	Actual	Rating	Actual	Rating										
LEARNING & GROWTH	SM12	ISO Certification 9001: 2015	N/A	5%	Pass or Fail	ISO-aligned QMS document ation (for 1 core process)	On the 3 <sup>rd</sup> Quarter of the year, DAP undertook the project entitled "Development of a Quality Management System Certifiable to ISO 9001:2015 for CCP".	0%	On the 3 <sup>rd</sup> Quarter of the year, DAP undertook the project entitled "Development of a Quality Management System Certifiable to ISO 9001:2015 for CCP".	0%	<ul style="list-style-type: none"><li>CCP letter dated 2 August 2018</li><li>DBM letter dated 30 August 2018</li></ul>									
		Sub-total		10%				5%		5.00%										
	SO 7	Adopt strategy-based plan to achieve organizational and financial stability																		
FINANCE	SM13	Total Income Generated (Excluding Subsidy)	Below 80% is 0%. For the amount ≥ 80%, 5% is proportionally distributed, i.e.  [Actual Total Income Generated ≥ 80% (Target Amount - 79%) ÷ 5%] x 100%	5%	Actual over Target	₱219.9 Million	₱233.03 Million	5%	₱233.03 Million	5%	<ul style="list-style-type: none"><li>CCP's Report on Income for 2017 as submitted from Budget Division</li></ul>	<ul style="list-style-type: none"><li>Breakdown of CCP's total income is as follows:<table><tr><th>Gross Income</th><th>Amount</th></tr><tr><td>Operating Income</td><td>₱22.16M</td></tr><tr><td>Non-Operating Income</td><td>210.87M</td></tr><tr><td>TOTAL</td><td>₱233.03M</td></tr></table></li></ul>	Gross Income	Amount	Operating Income	₱22.16M	Non-Operating Income	210.87M	TOTAL	₱233.03M
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SM14	Trading and Production Budget Utilization Rate	-	5%	Actual over Target	95%	77%	4.05%	77%	4.05%	<ul style="list-style-type: none"><li>CCP Consolidated Contribution Margin Report as of 31 Dec 2017 (based on the Approved Production Budget)</li></ul>	<ul style="list-style-type: none"><li>Only ₱68.89M of the ₱89.10M Approved Production Budget, was utilized.</li></ul>									
	Sub-total		10%				9.05%		9.05%											
	TOTAL		100%				94.05%		84.60%											