

CULTURAL CENTER OF THE PHILIPPINES (CCP)

		Component			Baseline Data (if applicable)			Target	
		Objective/Measure	Formula	Weight	Rating System	2014	2015	2016 ¹	2017
SOCIAL IMPACT	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% (≥21 x 12%) x 100	10%	Actual over Target	75 sites	25 sites	143 sites	85 sites
	SM2	No. of Audiences of Outreach Programs	Below 24,000 = 0% (≥24,000 x 12%) x 100	10%	Actual over Target	50,143	30,000	89,271	73,153
	SM3	No. of Artists and Performers engaged for CCP productions and co-productions/shows	Below 13,000 = 0% (≥13,000 x 12%) x 100	5%	Actual over Target	N/A	N/A	N/A	23,888
		Sub-total			25%				
STAKEHOLDER	SO 2	Nurture the next generation of artists and audiences who appreciate and support artistic and cultural work							
	SM3	Percentage of Audience Attendance in Proportion to CCP Venue Capacity	$\frac{\sum \text{Actual attendance}}{\sum \text{Total capacity}}$ Below 17% = 0% (≥17% x 10%) x 100	10%	Actual over Target	N/A	N/A	61%	61%
	SM4	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% (≥4,200 x 10%) x 100	10%	Actual over Target	23,666	5,500	10,607	10,626

¹ As submitted.

Component					Baseline Data (if applicable)			Target	
Objective/Measure		Formula	Weight	Rating System	2014	2015	2016¹	2017	
INTERNAL PROCESS	SO 3	Achieve reputation for excellence, professionalism, and competence							
	SM5	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	N/A	90%	90%	90%
		Sub-total		30%					
	SO 4	Efficient and effective delivery of technical and artistic services and use of financial resources							
INTERNAL PROCESS	SM6	No. of New Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	10%	Actual over Target	9	9	Failed	9
	SM7	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	-	₱52 Million⁵	₱71.4 Million	₱50.32 Million

⁵ Free publicity.

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Objective/Measure		Formula	Weight	Rating System	2014	2015	2016¹	2017	
	SO 5	Effective management of CCP facilities and other assets							
	SM8	Implementation of CCP Complex Development Plan	N/A	0%	N/A	N/A	Submission of TOR to NEDA for the entire area	Failed	Update Report
	SM9	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	N/A	75%	82%	91%
		Sub-total		25%					
LEARNING & GROWTH	SO6	Develop a competent, and efficient organization towards fulfilling a vital role in the cultural institution							
	SM10	Percentage of employees with required competencies met	No. of Employees with Required Competencies Met Total Employees	5%	Actual over Target	N/A	CSC Approval by 3rd quarter of 2015 (Competency Framework)	Established baseline of selected employees	Establish baseline covering the total number of CCP employees
	SM11	ISO Certification 9001: 2015	N/A	5%	Pass or Fail	N/A	Completion of Stage 4 (Documenting QMS)	Failed	ISO-aligned QMS documentation (for 1 core process)
		Sub-total		10%					

LEARNING & GROWTH

FINANCE	Component				Baseline Data (if applicable)			Target	
	Objective/Measure		Formula	Weight	Rating System	2014	2015	2016¹	2017
	SO 7	Adopt strategy-based plan to achieve organizational and financial stability							
	SM12	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	₱165.34 Million	₱165.34 Million	₱208.27 Million	₱219.9 Million
	SM13	Trading and Production Budget Utilization Rate		5%	Actual over target	89.14%	95%	94%	95%
		Sub-total		10%					
	TOTAL		100%						