

CULTURAL CENTER OF THE PHILIPPINES

Component					Baseline Data (if applicable)			Target	
	Objective/Measure	Formula	Weight	Rating System	2012	2013	2014	2015	
SOCIAL IMPACT	SO 1	To contribute significantly to inclusive, industry relevant and socially responsive to the global environment							
	SM 1	Expanding the reach of CCP programs nationwide	Total number of sites	10%	Below17=0% (≥17x10%) x 100	n/a	n/a	n/a	25 sites
	SM2	Subsidies for resident artistic companies including use of theaters and other venues ¹	Absolute number	5%	Linear	₱8.25M	₱8.25M	₱8.25M	₱8.25M
	SM 3	Percentage of satisfied audiences and clients (Satisfaction Rating based on a cultural awareness and maturity survey to be conducted by a third party)	-	5%	Below 50%=0% (≥50%x5%) x100	n/a	n/a	n/a	Satisfactory level
	SM 4	Forge satellite partners nationwide (art centers)	Total number of partners	10%	Below 6=0% (≥6x10%)x100	n/a	n/a	9	9 partners
	SM 5	No. of beneficiaries of outreach programs	Total number of beneficiaries	10%	Below21,000=0% (≥x21,000%10%) x100	16,033	17,637	34,035	30,000 ²
	SM 6	Formulation of a framework for a cultural awareness and maturity index	-	3%	Pass or fail	n/a	n/a	n/a	Approval by the 2nd quarter
		Sub-total		43%					
CUSTOMERS/STAKEHOLDERS	SO 2	Arts for Transformation: To nurture the next generation of artists and audiences who appreciate and support artistic and cultural work							
	SM 7	Percentage increase in the number of audiences:							
		CCP Productions	-	5%	Below3%=0% (≥3%x5%)x100	n/a	n/a	n/a	5%

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	Co-Productions	-	5%	Below 3% = 0% ($\geq 3\% \times 5\%$) x 100	n/a	n/a	n/a	5%
SM 8	Value of media mileage of CCP produced and co-produced productions and projects	Absolute number	10%	Below 25M = 0% ($\geq 25 \times 10\%$) x 100 (without Cinemalaya media mileage)	P31M	P38.1M	P33.2M (as of Nov 2014)	P35M ³ (free publicity)
				Below 38M = 0% ($\geq 38 \times 10\%$) x 100 (with Cinemalaya media mileage)	P51M	P62.6M	P50.2M (as of Nov 2014)	P52M ⁴ (free publicity)
SM 9	No. of participants of workshops, training and education activities for artists, teachers, students, trainers, LGUs, cultural agencies and marginalized youth, underprivileged communities and other sectors of society	Total number of participants	5%	Below 3,800 = 0% ($\geq 3,800 \times 5\%$) x 100	n/a	4,517	5,258 (as of Sept 2014)	5,500 ⁵
	Sub-total		25%					
FINANCE	SO 3	To achieve organizational and financial stability for the CCP to ensure the continuity of its artistic and cultural programs and contribute to the nourishing creative industry in the Philippines						
	SM 10	Percentage of total revenue over total cost of CCP produced and co-produced shows:						
		With CCP development projects	Actual/Target	2.5%	Below 14% = 0% ($\geq 14\% \times 2.5\%$) x 100	n/a	34%	30% (as of Oct 2014)
	Without CCP development projects	Actual/Target	2.5%	48%		55%	38% (as of Oct 2014)	56%
SM 11	Percentage of Budget Utilization of Trading and Production	Actual/Target	3%	Linear	88%	90%	74% (as of Oct 2014)	95%

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	Sub-total		8%						
INTERNAL PROCESS	SO 4	Continue 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							
	SM 12	Status of implementation of CCP Complex Development Plan	-	10.5%	Pass or fail		n/a	n/a	Submission of TOR to NEDA for the entire area
	SM 13	ISO Certification	-	3%	Pass or fail		n/a	n/a	Completion of Stage 4 (Documenting QMS)
	SM 14	Percentage of implementation of maintenance program of CCP Complex	Actual/Target	3%	Below 52%=0% (≥52%×3%)×100		n/a	n/a	75%
		Sub-total		16.5%					
LEARNING AND GROWTH	SO 5	Human resource Development: To develop a loyal, competent and efficient workforce towards fulfilling a vital role in the cultural institution							
	SM 15	Approval of competency framework by CSC	-	5%	Pass or fail	n/a	n/a	n/a	Approval by 3rd quarter of 2015
	SM 16	Percentage of the total number of employees who attended training programs	Actual/Target	2.5%	Below 28%=0% (≥28%×2.5%)×100	43%	20.81%	27.80%	40%
		Sub-total		7.5%					
	TOTAL		100%						

¹ Target as approved by DBM in CCP's Corporate Operating Budget.

² In view of planned activities for CY 2015.

³ Increase in target from the originally agreed ₱20M was due to re-evaluation of the actual mileage reports.

⁴ Increase in target from the originally agreed ₱35M was due to re-evaluation of the actual mileage reports

⁵ The target includes Cinemalaya forum series but excludes lessee shows.