

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

| STAKEHOLDER  | Component   |  |        | Target   | Submission |        | GCG Validation |        | Supporting Documents   | Remarks   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |
|--|---|--|--------|----------|------------|--------|----------------|--------|--|---|---------------------------|------------------------------|--|---------|---------------------------|---------|--------------------------------|-----------|--------------------|---------|--------------------------------------|-----------|-----------------------------|---------|---|---------|------------------------|---------|--------------|------------------|
|  | Objective/Measure   | Formula  | Weight | 2015     | Actual     | Rating | Score          | Rating |  |   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |
|  | <b>SO 1 To Contribute Significantly to Inclusive, Industry Relevant and Socially Responsive to the Global Environment</b> |  |        |          |            |        |                |        |  |   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |
| SM 1   | Expanding the reach of CCP programs nationwide  | $\text{Below } 17 = 0\%$<br>$(\geq 17 \times 10\%) \times 100$ | 10.00% | 25 sites | 145 sites  | 10.00% | 145 sites      | 10.00% | <ul style="list-style-type: none"> <li>Summary of Cultural Exchange Department Accomplishments 2015</li> <li>Sampled Certifications of LGUs attesting number of beneficiaries</li> </ul> | <ul style="list-style-type: none"> <li>Validated with internal documents</li> </ul>   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |
| SM 2   | Subsidies for resident artistic companies including use of theatres and other venues                                      | Linear   | 5.00%  | ₱ 8.25 M | ₱ 8.25 M   | 5.00%  | ₱ 8.25 M       | 5.00%  | <ul style="list-style-type: none"> <li>Memorandum of Agreement between CCP and eight resident artistic companies</li> </ul>  | <ul style="list-style-type: none"> <li>Breakdown of the subsidies for resident artistic companies is as follows:</li> </ul> <table border="1"> <thead> <tr> <th>Resident Artistic Company</th> <th>Amount of Subsidy (In Pesos)</th> </tr> </thead> <tbody> <tr> <td>National Music Competitions for Young Artists Foundation, Inc.</td> <td>150,000</td> </tr> <tr> <td>Philippine Ballet Theatre</td> <td>470,000</td> </tr> <tr> <td>Bayanihan Folk Arts Foundation</td> <td>5,000,000</td> </tr> <tr> <td>Ballet Philippines</td> <td>560,000</td> </tr> <tr> <td>Tanghalang Pilipino Foundation, Inc.</td> <td>1,050,000</td> </tr> <tr> <td>Philippine Madrigal Singers</td> <td>400,000</td> </tr> <tr> <td>Ramon Obusan Folkloric Foundation, Inc.</td> <td>500,000</td> </tr> <tr> <td>UST Symphony Orchestra</td> <td>120,000</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>8,250,000</b></td> </tr> </tbody> </table> | Resident Artistic Company | Amount of Subsidy (In Pesos) | National Music Competitions for Young Artists Foundation, Inc. | 150,000 | Philippine Ballet Theatre | 470,000 | Bayanihan Folk Arts Foundation | 5,000,000 | Ballet Philippines | 560,000 | Tanghalang Pilipino Foundation, Inc. | 1,050,000 | Philippine Madrigal Singers | 400,000 | Ramon Obusan Folkloric Foundation, Inc. | 500,000 | UST Symphony Orchestra | 120,000 | <b>TOTAL</b> | <b>8,250,000</b> |
| Resident Artistic Company                                      | Amount of Subsidy (In Pesos)  |  |        |          |            |        |                |        |  |   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |
| National Music Competitions for Young Artists Foundation, Inc. | 150,000   |  |        |          |            |        |                |        |  |   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |
| Philippine Ballet Theatre                                      | 470,000   |  |        |          |            |        |                |        |  |   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |
| Bayanihan Folk Arts Foundation                                 | 5,000,000   |  |        |          |            |        |                |        |  |   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |
| Ballet Philippines   | 560,000   |  |        |          |            |        |                |        |  |   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |
| Tanghalang Pilipino Foundation, Inc.                           | 1,050,000   |  |        |          |            |        |                |        |  |   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |
| Philippine Madrigal Singers                                    | 400,000   |  |        |          |            |        |                |        |  |   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |
| Ramon Obusan Folkloric Foundation, Inc.                        | 500,000   |  |        |          |            |        |                |        |  |   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |
| UST Symphony Orchestra   | 120,000   |  |        |          |            |        |                |        |  |   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |
| <b>TOTAL</b>   | <b>8,250,000</b>  |  |        |          |            |        |                |        |  |   |                           |                              |  |         |                           |         |                                |           |                    |         |                                      |           |                             |         |   |         |                        |         |              |                  |

| Component         |   |   | Target | Submission         |                                   | GCG Validation |                     | Supporting Documents | Remarks  |  |
|-------------------|---|---|--------|--------------------|-----------------------------------|----------------|---------------------|----------------------|--|--|
| Objective/Measure | Formula   | Weight  | 2015   | Actual             | Rating                            | Score          | Rating              |                      |  |  |
| SM 3              | Percent of satisfied audiences and clients (Satisfaction Rating based on a cultural awareness and maturity survey to be conducted by a third party) | $\text{Below } 50\% = 0\%$<br>$(\geq 50\% \times 5\%) \times 100$ | 5.00%  | Satisfactory Level | 2.8 (Good)<br>4.325 (Good / High) | 5.00%          | Survey Inconclusive | 0.00%                | <ul style="list-style-type: none"> <li>Survey Report entitled "Assessment of Ugnayan sa Sining", prepared by MSU-Iligan Institute of Technology</li> <li>Raw Data of the survey conducted</li> </ul> | <ul style="list-style-type: none"> <li>CCP submitted a survey report on its outreach performance held at the Mindanao State University – Iligan Institute of Technology (MSU-IIT) on 4 to 6 September 2015.</li> <li>The survey report submitted does not sufficiently represent the over-all satisfaction level of all of CCP's audiences, clients and beneficiaries. It must be noted that the data used in the report was obtained only from audience, workshop participants, and artists who took part in CCP's outreach program in MSU-IIT. CCP's production in MSU-IIT is only one of the 757 shows that CCP produced or co-produced in 2015.</li> </ul>   |
| SM 4              | Forge satellite partners nationwide (art centers)   | $\text{Below } 6 = 0\%$<br>$(\geq 6 \times 10\%) \times 100$      | 10.00% | 9 partners         | 18 partners                       | 10.00%         | 18 partners         | 10.00%               | <ul style="list-style-type: none"> <li>Memorandum of Agreement between CCP and its satellite partners</li> </ul>   | <ul style="list-style-type: none"> <li>CCP satellite partners:               <ol style="list-style-type: none"> <li>Barasoain Kalinangan Foundation</li> <li>City Government of Batangas</li> <li>St. Louis University</li> <li>Negros Cultural Foundation</li> <li>Silliman University</li> <li>Central Philippine University</li> <li>MSU – Iligan Institute of Technology</li> <li>Musikahan sa Tagum Foundation, Inc.</li> <li>Arts and Sciences Educator's Association – Culture and the Arts Region X</li> <li>La Salle University, Ozamis City</li> <li>City of Koronadal</li> <li>Ramon Magsaysay Memorial Colleges, General Santos City</li> <li>Arts Council of Cebu Foundation, Inc.</li> </ol> </li> </ul> |

| Component         |  |   | Target        | Submission                          |   | GCG Validation |  | Supporting Documents | Remarks  |   |
|-------------------|--|---|---------------|-------------------------------------|---|----------------|--|----------------------|--|---|
| Objective/Measure | Formula  | Weight  | 2015          | Actual                              | Rating  | Score          | Rating   |                      |  |   |
|                   |  |   |               |                                     |   |                |  |                      | 14. Calbayog City Arts and Culture Office<br>15. Provincial Tourism and Cultural Affairs Office of the Province of Capiz<br>16. Holy Name University<br>17. Heritage City of Vigan<br>18. Diverse Initiatives for Bicolano Arts Incorporated |   |
| SM 5              | No. of beneficiaries of outreach programs                              | $\text{Below } 21,000 = 0\%$ $(\geq 21,000 \times 10\%) \times 100$ | 10.00%        | 30,000                              | 75,460  | 10.00%         | 178,606  | 10.00%               | <ul style="list-style-type: none"> <li>Summary of Cultural Exchange Department Accomplishments 2015</li> <li>Sampled Certifications of LGUs attesting number of beneficiaries</li> <li>Monthly Schedule of Audience Count FY 2015</li> </ul> | <ul style="list-style-type: none"> <li>Validated with internal documents</li> </ul>   |
| SM 6              | Formulation of a framework for a cultural awareness and maturity index | Pass or Fail  | 3.00%         | Approval by 2 <sup>nd</sup> quarter | Negotiation is still underway for the formulation of a framework for cultural awareness and maturity index by a 3 <sup>rd</sup> party | 0.00%          | Negotiation with Mr. Bong Antonio (freelance consultant) is still on-going | 0.00%                | <ul style="list-style-type: none"> <li>None</li> </ul>   | <ul style="list-style-type: none"> <li>While it is maintained that the failure to meet the target was due to budget constraints as it was not considered in the 2015 Corporate Operating Budget (COB), it must be noted that the targets were agreed upon during the Performance Agreement Negotiations (PAN) on 12 December 2014. CCP had ample time to remedy budgetary concerns or renegotiate targets.</li> </ul> |
| <b>Sub-total</b>  |  |   | <b>43.00%</b> |                                     |   | <b>40.00%</b>  |  | <b>35.00%</b>        |  |   |

| Component  |   |   | Target                         | Submission                   |        | GCG Validation |        | Supporting Documents  | Remarks  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
|--|---|---|--------------------------------|------------------------------|--------|----------------|--------|---|--|---------|--------------------------------|------------------------------|--------------|---|---------------|-------------------|------------|-----------------------|--------------|--------------------------|--------------|--|--------------|------------------|---------------|--------------|----------------------|
| Objective/Measure  | Formula   | Weight  | 2015                           | Actual                       | Rating | Score          | Rating |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| <b>SO 2 Arts for Transformation: To Nurture the Next Generation of Artists and Audiences who Appreciate and Support Artistic and Cultural Work</b> |   |   |                                |                              |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| SM 7   | Percentage increase in the number of audiences                                  | Below 3% = 0%<br>(≥ 3% x 5%) x 100  |                                |                              |        |                |        | <ul style="list-style-type: none"> <li>Summary of Audience Count FYs 2014 and 2015               <ul style="list-style-type: none"> <li>- CCP Productions</li> <li>- Co-Productions</li> </ul> </li> <li>Monthly Schedule of Audience Count FY 2015               <ul style="list-style-type: none"> <li>- CCP Productions</li> <li>- Co-Productions</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>Audience count for 2014 and 2015 (validated) are as follows:               <table border="1"> <thead> <tr> <th>Year</th> <th>CCP Production Audience Count</th> <th>Co-Production Audience Count</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>137,722</td> <td>307,969</td> </tr> <tr> <td>2015</td> <td>149,934</td> <td>328,126</td> </tr> <tr> <td>% increase</td> <td>8.87%</td> <td>6.55%</td> </tr> </tbody> </table> </li> <li>Difference in the reported and validated audience count, and the corresponding percentage increase, is due to the exclusion of double counted items.</li> </ul>   | Year    | CCP Production Audience Count  | Co-Production Audience Count | 2014         | 137,722   | 307,969       | 2015              | 149,934    | 328,126               | % increase   | 8.87%                    | 6.55%        |  |              |                  |               |              |                      |
|  | Year  |   | CCP Production Audience Count  | Co-Production Audience Count |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| 2014   | 137,722   | 307,969   |                                |                              |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| 2015   | 149,934   | 328,126   |                                |                              |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| % increase   | 8.87%   | 6.55%   |                                |                              |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
|  | CCP Productions   | 5.00%   | 5%                             | 16.48%                       | 5.00%  | 8.87%          | 5.00%  |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
|  | Co-Productions  | 5.00%   | 5%                             | 11.83%                       | 5.00%  | 6.55%          | 5.00%  |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| SM 8   | Value of media mileage of CCP produced and co-produced productions and projects | Below ₱25M = 0%<br>(≥ ₱25M x 10%) x 100<br>(without Cinemalaya media mileage) | ₱35M                           | -                            | -      | -              | -      | <ul style="list-style-type: none"> <li>Summary of Mileage Report of CCP Festivals and Other Events FY 2015</li> <li>Media Mileage Rates</li> <li>Schedule of Mileage Report per Project</li> </ul>  | <ul style="list-style-type: none"> <li>Breakdown of Mileage value enjoyed by CCP in Print/ Internet/ Broadcast is as follows:               <table border="1"> <thead> <tr> <th>Project</th> <th>Media Mileage Value (In Pesos)</th> </tr> </thead> <tbody> <tr> <td>Pasinaya Festival</td> <td>5,747,787.25</td> </tr> <tr> <td>Cinemalaya Philippine Independent Film Festival</td> <td>28,261,074.02</td> </tr> <tr> <td>Virgin Labfest 11</td> <td>847,354.18</td> </tr> <tr> <td>Harana sa Dapit Hapon</td> <td>4,772,281.77</td> </tr> <tr> <td>Gawad CCP Para sa Sining</td> <td>5,132,724.71</td> </tr> <tr> <td>2<sup>nd</sup> Andrea Veneracion Int'l Choral Festival 2015</td> <td>1,870,624.19</td> </tr> <tr> <td>Parul Sampemandu</td> <td>11,295,015.11</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>57,926,861.23</b></td> </tr> </tbody> </table> </li> </ul> | Project | Media Mileage Value (In Pesos) | Pasinaya Festival            | 5,747,787.25 | Cinemalaya Philippine Independent Film Festival | 28,261,074.02 | Virgin Labfest 11 | 847,354.18 | Harana sa Dapit Hapon | 4,772,281.77 | Gawad CCP Para sa Sining | 5,132,724.71 | 2 <sup>nd</sup> Andrea Veneracion Int'l Choral Festival 2015 | 1,870,624.19 | Parul Sampemandu | 11,295,015.11 | <b>TOTAL</b> | <b>57,926,861.23</b> |
|  |   | Project   | Media Mileage Value (In Pesos) |                              |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| Pasinaya Festival  | 5,747,787.25  |   |                                |                              |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| Cinemalaya Philippine Independent Film Festival  | 28,261,074.02   |   |                                |                              |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| Virgin Labfest 11  | 847,354.18  |   |                                |                              |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| Harana sa Dapit Hapon  | 4,772,281.77  |   |                                |                              |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| Gawad CCP Para sa Sining   | 5,132,724.71  |   |                                |                              |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| 2 <sup>nd</sup> Andrea Veneracion Int'l Choral Festival 2015   | 1,870,624.19  |   |                                |                              |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| Parul Sampemandu   | 11,295,015.11   |   |                                |                              |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
| <b>TOTAL</b>   | <b>57,926,861.23</b>  |   |                                |                              |        |                |        |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |
|  | Below ₱25M = 0%<br>(≥ ₱25M x 10%) x 100<br>(with Cinemalaya media mileage)      | 10.00%  | ₱52M                           | ₱57.9M                       | 10.00% | ₱57.9M         | 10.00% |   |  |         |                                |                              |              |   |               |                   |            |                       |              |                          |              |  |              |                  |               |              |                      |

| Component  |   | Target   | Submission |        | GCG Validation |        | Supporting Documents | Remarks  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
|--|---|--|------------|--------|----------------|--------|----------------------|--|--------------|---------------------|-----------------|---------------|-------------------|---------------|-----------------|-----------------|-----------------|---------------|-------------------|---------------|----------------|-----------------|--------------|---------------|-------------------|---------------|
| Objective/Measure  | Formula   | Weight   | 2015       | Actual | Rating         | Score  | Rating               |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| 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 | Below 3,800 = 0%<br>( $\geq 3,800 \times 10\%$ ) x 100 | 5,500      | 7,683  | 5.00%          | 7,683  | 5.00%                | <ul style="list-style-type: none"> <li>Monthly and Quarterly Summary of KRAs – PNOY's Social Contract</li> </ul> <table border="1"> <thead> <tr> <th>Quarter</th> <th>No. of Participants</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup></td> <td>1,027</td> </tr> <tr> <td>2<sup>nd</sup></td> <td>2,404</td> </tr> <tr> <td>3<sup>rd</sup></td> <td>3,209</td> </tr> <tr> <td>3<sup>rd</sup></td> <td>1,043</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>7,683</b></td> </tr> </tbody> </table>   | Quarter      | No. of Participants | 1 <sup>st</sup> | 1,027         | 2 <sup>nd</sup>   | 2,404         | 3 <sup>rd</sup> | 3,209           | 3 <sup>rd</sup> | 1,043         | <b>TOTAL</b>      | <b>7,683</b>  |                |                 |              |               |                   |               |
| Quarter  | No. of Participants   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| 1 <sup>st</sup>  | 1,027   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| 2 <sup>nd</sup>  | 2,404   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| 3 <sup>rd</sup>  | 3,209   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| 3 <sup>rd</sup>  | 1,043   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| <b>TOTAL</b>   | <b>7,683</b>  |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| <b>Sub-total</b>   |   | <b>25.00%</b>  |            |        | <b>25.00%</b>  |        | <b>25.00%</b>        |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| <b>SO 3 Sustainability and Viability: 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</b> |   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| SM10   | Percentage of total revenue over total costs of CCP produced and co-produced shows  | Below 14% = 0%<br>( $\geq 14\% \times 2.5\%$ ) x 100   | 30%        | 34%    | 2.50%          | 33.95% | 2.50%                | <ul style="list-style-type: none"> <li>Percentage of total income over total expenses for CCP produced and co-produced is as follows:               <ul style="list-style-type: none"> <li><b>With CCP development projects:</b> <table border="1"> <tbody> <tr> <td>Total Income</td> <td>₱ 17,680,694.26</td> </tr> <tr> <td>Total Expenses</td> <td>52,084,515.05</td> </tr> <tr> <td><b>PERCENTAGE</b></td> <td><b>33.95%</b></td> </tr> </tbody> </table> </li> <li><b>Without CCP development projects:</b> <table border="1"> <tbody> <tr> <td>Total Income</td> <td>₱ 15,983,457.26</td> </tr> <tr> <td>Total Expenses</td> <td>27,377,780.46</td> </tr> <tr> <td><b>PERCENTAGE</b></td> <td><b>58.38%</b></td> </tr> </tbody> </table> </li> </ul> </li> <li>Percentage of budget utilization of trading and production expenses is as follows:               <table border="1"> <tbody> <tr> <td>Total Expenses</td> <td>₱ 52,084,515.05</td> </tr> <tr> <td>Total Budget</td> <td>54,500,000.00</td> </tr> <tr> <td><b>PERCENTAGE</b></td> <td><b>95.57%</b></td> </tr> </tbody> </table> </li> </ul> | Total Income | ₱ 17,680,694.26     | Total Expenses  | 52,084,515.05 | <b>PERCENTAGE</b> | <b>33.95%</b> | Total Income    | ₱ 15,983,457.26 | Total Expenses  | 27,377,780.46 | <b>PERCENTAGE</b> | <b>58.38%</b> | Total Expenses | ₱ 52,084,515.05 | Total Budget | 54,500,000.00 | <b>PERCENTAGE</b> | <b>95.57%</b> |
| Total Income   | ₱ 17,680,694.26   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| Total Expenses   | 52,084,515.05   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| <b>PERCENTAGE</b>  | <b>33.95%</b>   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| Total Income   | ₱ 15,983,457.26   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| Total Expenses   | 27,377,780.46   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| <b>PERCENTAGE</b>  | <b>58.38%</b>   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| Total Expenses   | ₱ 52,084,515.05   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| Total Budget   | 54,500,000.00   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| <b>PERCENTAGE</b>  | <b>95.57%</b>   |  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
|  | With CCP development projects   | 2.50%  | 56%        | 58%    | 2.50%          | 58.38% | 2.50%                |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
|  | Without CCP development projects  | 2.50%  |            |        |                |        |                      |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| SM 11  | Percentage of Budget Utilization of Trading and Production  | Linear   | 95%        | 96%    | 3.00%          | 95.57% | 3.00%                |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |
| <b>Sub-total</b>   |   | <b>8.00%</b>   |            |        | <b>8.00%</b>   |        | <b>8.00%</b>         |  |              |                     |                 |               |                   |               |                 |                 |                 |               |                   |               |                |                 |              |               |                   |               |

|                  | Component  |  |                                      | Target | Submission                                    |   | GCG Validation |   | Supporting Documents | Remarks  |   |
|------------------|--|--|--------------------------------------|--------|---|---|----------------|---|----------------------|--|---|
|                  | Objective/Measure  | Formula  | Weight                               | 2015   | Actual  | Rating  | Score          | Rating  |                      |  |   |
| INTERNAL PROCESS | <b>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</b> |  |                                      |        |   |   |                |   |                      |  |   |
|                  | SM 12  | Status of Implementation of CCP Complex Development Plan           | Pass or Fail                         | 10.50% | Submission of TOR to NEDA for the entire area | Submitted TOR to NEDA for the entire area in September 2015           | 10.50%         | Submitted TOR to NEDA for the entire area in September 2015           | 10.50%               | <ul style="list-style-type: none"> <li>Letter addressed to NEDA transmitting the Terms of Reference and the Master Development Plan, with stamp received last 30 Sept. 2015</li> </ul> | <ul style="list-style-type: none"> <li>Validated with internal documents</li> </ul> |
|                  | SM 13  | ISO Certification  | Pass or Fail                         | 3.00%  | Completion of Stage 4 (Documenting QMS)       | CCP Operations Manual (uploaded to CCP Transparency Seal as per GQMC) | 3.00%          | CCP Operations Manual (uploaded to CCP Transparency Seal as per GQMC) | 3.00%                | <ul style="list-style-type: none"> <li>CCP Operations Manual</li> </ul>  |   |
|                  | SM 14  | Percentage of implementation of maintenance program of CCP Complex | Below 52% = 0%<br>(≥ 52% × 3%) × 100 | 3.00%  | 75%   | 100%  | 3.00%          | 100%  | 3.00%                | <ul style="list-style-type: none"> <li>Preventive Maintenance Program 2015</li> <li>2015 Actual Maintenance Report</li> </ul>  |   |
| <i>Sub-total</i> |  |  | <b>16.50%</b>                        |        |   | <b>16.50%</b>   |                | <b>16.50%</b>   |                      |  |   |

| Component   |  |  | Target         | Submission                                  |  | GCG Validation |  | Supporting Documents | Remarks  |  |                   |                     |                    |     |                            |    |                              |   |                        |            |                        |            |
|---|--|--|----------------|---|--|----------------|--|----------------------|--|--|-------------------|---------------------|--------------------|-----|----------------------------|----|------------------------------|---|------------------------|------------|------------------------|------------|
| Objective/Measure   | Formula  | Weight                                 | 2015           | Actual                                      | Rating   | Score          | Rating   |                      |  |  |                   |                     |                    |     |                            |    |                              |   |                        |            |                        |            |
| <b>SO 5 Human Resource Development: To Develop a Loyal, Competent and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution</b> |  |  |                |   |  |                |  |                      |  |  |                   |                     |                    |     |                            |    |                              |   |                        |            |                        |            |
| SM 15   | Approval of competency framework by CSC                                    | Pass or Fail                           | 5.00%          | Approval by 3 <sup>rd</sup> quarter of 2015 | CSC will assist CCP in crafting the CCP's Competency Framework only in 2016 as CSC just finished its cluster agencies' meetings in Competency Framework last Dec. 2015 | 5.00%          | CCP Board Resolution No. L-244, s. 2016 on the Competency Framework for the CCP was approved on 7 July 2016. | 0.00%                | <ul style="list-style-type: none"> <li>CCP Board Resolution No. L-244, s. 2016</li> <li>CCP Competency Framework</li> </ul>  | <ul style="list-style-type: none"> <li>Target not met</li> </ul>   |                   |                     |                    |     |                            |    |                              |   |                        |            |                        |            |
| SM 16   | Percentage of the total number of employees who attended training programs | Below 28% = 0%<br>(≥ 28% x 2.5%) x 100 | 2.50%          | 40%   | 62.89%   | 2.50%          | 62.54%   | 2.50%                | <ul style="list-style-type: none"> <li>Summary of CCP Employees who attended Trainings CY 2015 (prepared by CCP Training and Development</li> <li>Training Programs Attended by CCP Employees</li> <li>Sampled Certificate of Appearance/Attendance and Attendance Sheets of In-House Training Programs</li> </ul> | <ul style="list-style-type: none"> <li>Breakdown of total number of attendees are as follows:</li> </ul> <table border="1"> <thead> <tr> <th>Training Programs</th> <th>No. of Participants</th> </tr> </thead> <tbody> <tr> <td>In-House Trainings</td> <td>151</td> </tr> <tr> <td>External Trainings (Local)</td> <td>27</td> </tr> <tr> <td>External Trainings (Foreign)</td> <td>4</td> </tr> <tr> <td><b>TOTAL ATTENDEES</b></td> <td><b>182</b></td> </tr> <tr> <td><b>TOTAL EMPLOYEES</b></td> <td><b>291</b></td> </tr> </tbody> </table> | Training Programs | No. of Participants | In-House Trainings | 151 | External Trainings (Local) | 27 | External Trainings (Foreign) | 4 | <b>TOTAL ATTENDEES</b> | <b>182</b> | <b>TOTAL EMPLOYEES</b> | <b>291</b> |
| Training Programs   | No. of Participants  |  |                |   |  |                |  |                      |  |  |                   |                     |                    |     |                            |    |                              |   |                        |            |                        |            |
| In-House Trainings  | 151  |  |                |   |  |                |  |                      |  |  |                   |                     |                    |     |                            |    |                              |   |                        |            |                        |            |
| External Trainings (Local)  | 27   |  |                |   |  |                |  |                      |  |  |                   |                     |                    |     |                            |    |                              |   |                        |            |                        |            |
| External Trainings (Foreign)  | 4  |  |                |   |  |                |  |                      |  |  |                   |                     |                    |     |                            |    |                              |   |                        |            |                        |            |
| <b>TOTAL ATTENDEES</b>  | <b>182</b>   |  |                |   |  |                |  |                      |  |  |                   |                     |                    |     |                            |    |                              |   |                        |            |                        |            |
| <b>TOTAL EMPLOYEES</b>  | <b>291</b>   |  |                |   |  |                |  |                      |  |  |                   |                     |                    |     |                            |    |                              |   |                        |            |                        |            |
|   |  | <i>Sub-total</i>                       | <b>7.50%</b>   |   |  | <b>7.50%</b>   |  | <b>2.50%</b>         |  |  |                   |                     |                    |     |                            |    |                              |   |                        |            |                        |            |
|   |  | <b>TOTAL</b>                           | <b>100.00%</b> |   |  | <b>97.00%</b>  |  | <b>87.00%</b>        |  |  |                   |                     |                    |     |                            |    |                              |   |                        |            |                        |            |