

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

| Objective/Measure | Component | | | Target | Submission | | GCG Validation | | Supporting Documents | Remarks | |
|-------------------|--|--|---------------|--------------------|------------|-----------|----------------|----------|----------------------|--|--|
| | 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% ($\geq 21 \times 12\%$) x 100 | 10% | Actual over Target | 85 sites | 107 sites | 10% | 41 sites | 4.82% | <ul style="list-style-type: none"> • Certifications of audience count per sites issued by heads of satellite partners | <ul style="list-style-type: none"> • Only 41 sites with an audience count of 41,883 people were verifiable with certifications from satellite partners. • Excluded sites and audience count for programs where CCP's participation was limited to "technical assistance on lights and sounds." |
| SM2 | No. of Audiences of Outreach Programs | Below 24,000 = 0% ($\geq 24,000 \times 12\%$) x 100 | 10% | Actual over Target | 73,153 | 79,657 | 10% | 41,883 | 5.73% | <ul style="list-style-type: none"> • Certifications of audience count per sites issued by heads of satellite partners | |
| SM3 | No. of Artists and Performers engaged for CCP productions and co-productions/shows | Below 13,000 = 0% ($\geq 13,000 \times 12\%$) x 100 | 5% | Actual over Target | 23,888 | 38,046 | 5% | 32,187 | 5% | <ul style="list-style-type: none"> • Tabulation of audience count and participants of shows produced/ co-produced by CCP and lessees as submitted by Management Services Division | |
| | Sub-total | | 25% | | | | 25% | | 15.55% | | |

| 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% | <ul style="list-style-type: none"> Monthly Audience Count Report from Venue and Operations Division | <table border="1"> <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> <p>* Maximum potential capacity based on the number of tickets available for sale, and not the physical capacity of the venues.</p> | | TOTAL | Audience Count (AC) | 274,891 | Maximum Potential (MP)* | 444,614 | AC/MP (%) | 61.83% |
| | TOTAL | | | | | | | | | | | | | | | | | | |
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| Maximum Potential (MP)* | 444,614 | | | | | | | | | | | | | | | | | | |
| AC/MP (%) | 61.83% | | | | | | | | | | | | | | | | | | |
| 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% | <ul style="list-style-type: none"> Report on Arts Education Programs Audience Count FY 2017 as submitted by CCP's Arts Education Department | <ul style="list-style-type: none"> As reported by the Arts Education Department, total beneficiaries of Workshops, Trainings, and Education Activities is 18,698.* <p>* 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.</p> | | | | | | | | |

| | Component | | | | Target | Submission | | GCG Validation | | Supporting Documents | Remarks | | | | | | | | | | | | | | | | |
|----------------------|---|---|---|---------------|--------------------|----------------|--|----------------|----------|----------------------|--|---|-------------|---------|--------------------|---------|---------------|--------|----------------------|-------|-------------------|-------|-------------------|-------|------------------|--------|--------------|
| | Objective/Measure | Formula | Weight | Rating System | 2017 | Actual | Rating | Actual | Rating | | | | | | | | | | | | | | | | | | |
| 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"> • Certification issued by Ms. Jacqueline P. Galvez, third party consultant. • Customer Satisfaction Survey Report | <ul style="list-style-type: none"> • Based on the survey report of the third party consultant, CCP attained an overall rating of "4.58" or 91.6%. | | | | | | | | | | | | | | | |
| | Sub-total | | | 30% | | | | 30% | | 30.00% | | | | | | | | | | | | | | | | | |
| | SO 4 Efficient and effective delivery of technical and artistic services and use of financial resources | | | | | | | | | | | | | | | | | | | | | | | | | | |
| INTERNAL PROCESS | 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"> • Copies of the signed MOUs | <ul style="list-style-type: none"> • CCP was able to submit 9 MOUs that were executed in 2017. | | | | | | | | | | | | | | | |
| | 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 th anniversary events | 10% | ₱123.9 M | 10% | <ul style="list-style-type: none"> • Mileage Report of CCP Programs and Projects 2017 | <table border="1"> <thead> <tr> <th>PRODUCTIONS</th> <th>MILEAGE</th> </tr> </thead> <tbody> <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> </tbody> </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 |
| PRODUCTIONS | MILEAGE | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Noli Me Tangere | ₱15.38M | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Cinemalaya | 19.26M | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| TOTAL | ₱123.98M | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Component | | | | Target | Submission | | GCG Validation | | Supporting Documents | Remarks | |
|-------------------|--|--|--|---------------|--------------------|---|---------------|----------------|---------------|----------------------|--|--|
| | Objective/Measure | Formula | Weight | Rating System | 2017 | Actual | Rating | Actual | Rating | | | |
| 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"> Preventive Maintenance Program 2017 | |
| | 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"> Summary of Results Competency Assessment of CCP 2017 | <ul style="list-style-type: none"> 206 out of 265 employees met the required competencies for their respective positions. |

| | Component | | | | Target | Submission | | GCG Validation | | Supporting Documents | Remarks | | | | | | | | | |
|----------------------|--|--|---|--------------------|--------------------|--|---|----------------|---|---|---|---|--------------|--------|------------------|---------|----------------------|---------|--------------|-----------------|
| | 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 documentation (for 1 core process) | On the 3 rd 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 rd 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"> CCP letter dated 2 August 2018 DBM letter dated 30 August 2018 | | | | | | | | | |
| | 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"> CCP's Report on Income for 2017 as submitted from Budget Division | <ul style="list-style-type: none"> Breakdown of CCP's total income is as follows: <table border="1"> <thead> <tr> <th>Gross Income</th> <th>Amount</th> </tr> </thead> <tbody> <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> </tbody> </table> | Gross Income | Amount | Operating Income | ₱22.16M | Non-Operating Income | 210.87M | TOTAL | ₱233.03M |
| | Gross Income | Amount | | | | | | | | | | | | | | | | | | |
| | Operating Income | ₱22.16M | | | | | | | | | | | | | | | | | | |
| Non-Operating Income | 210.87M | | | | | | | | | | | | | | | | | | | |
| TOTAL | ₱233.03M | | | | | | | | | | | | | | | | | | | |
| SM14 | Trading and Production Budget Utilization Rate | - | 5% | Actual over Target | 95% | 77% | 4.05% | 77% | 4.05% | <ul style="list-style-type: none"> CCP Consolidated Contribution Margin Report as of 31 Dec 2017 (based on the Approved Production Budget) | <ul style="list-style-type: none"> Only ₱68.89M of the ₱89.10M Approved Production Budget, was utilized. | | | | | | | | | |
| Sub-total | | | 10% | | | | 9.05% | | 9.05% | | | | | | | | | | | |
| TOTAL | | | 100% | | | | 94.05% | | 84.60% | | | | | | | | | | | |