

**CULTURAL CENTER OF THE PHILIPPINES (CCP)**  
Validated 2018 Performance Scorecard

	Component				Target	Submission		GCG Validation		Supporting Documents	Remarks																		
	Objective/Measure	Formula	Weight	Rating System	2018	Actual	Rating	Actual	Rating																				
<b>SOCIAL IMPACT</b>	<b>SO 1</b>	<b>Contribute Significantly to Inclusive Growth, Industry Relevant, and Socially Responsive to the Global Environment</b>																											
	SM1	No. of Sites Reached by CCP Programs	Below 21 = 0% ( $\geq 21 \times 12\%$ ) $\times$ 100	10%	Actual over Target	117 sites	193 sites	-	65 sites	5.56%	<ul style="list-style-type: none"> <li>Certifications of audience count per sites issued by satellite partners</li> </ul>	<ul style="list-style-type: none"> <li>Based on the certifications submitted, the breakdown of the accomplishment is as follows:</li> </ul> <table border="1"> <thead> <tr> <th></th> <th>Audience</th> <th>Sites</th> </tr> </thead> <tbody> <tr> <td>2018 Outreach Program (CED)</td> <td>195,600</td> <td>43</td> </tr> <tr> <td>Outreach Programs (CCP OP)</td> <td>6,866</td> <td>11</td> </tr> <tr> <td>Workshops with Culminating Performances</td> <td>16,932</td> <td>6</td> </tr> <tr> <td>Technical Assistance</td> <td>8,815</td> <td>5</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>228,213</b></td> <td><b>65</b></td> </tr> </tbody> </table>		Audience	Sites	2018 Outreach Program (CED)	195,600	43	Outreach Programs (CCP OP)	6,866	11	Workshops with Culminating Performances	16,932	6	Technical Assistance	8,815	5	<b>TOTAL</b>	<b>228,213</b>
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SM2	No. of Audiences of Outreach Programs	Below 24,000 = 0% ( $\geq 24,000 \times 12\%$ ) $\times$ 100	10%	Actual over Target	75,000	209,820	-	228,213	10.00%	<ul style="list-style-type: none"> <li>Certifications of audience count per sites issued by satellite partners</li> </ul>	<p>The validated accomplishment includes all outreach programs from CCP CED, and CCP Office of the President held outside the CCP complex. It also includes audience from culminating performances for workshops held outside CCP.</p> <p>For certifications which indicated that CCP provided "technical assistance," only the audience count and sites for programs where CCP served as facilitator and coordinator were considered.</p>																		

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	Objective/Measure	Formula	Weight	Rating System	2018	Actual	Rating	Actual	Rating									
SOCIAL IMPACT	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	30,000	37,938	-	23,471	3.91%	<ul style="list-style-type: none"> <li>CCP 2018 Highlights of Artistic Activities</li> <li>Certifications from the satellite partners</li> </ul> <p>Validated accomplishment based only on the Highlights of Artistic Activities.</p> <p>The total number of artists and performers considered excludes the indicated performers to various launches, press conferences, and the CCP turn-over ceremony. Likewise excluded are the creators/artists of CCP artworks on exhibit.</p> <p>The validated count does not consider unique individuals as the submitted supporting document, an internal monitoring document from the CCP, does not list all the names of the performers. It is highly likely that the some individuals may have been counted multiple times.</p>							
	<b>Sub-total</b>			<b>25%</b>				-		<b>19.47%</b>								
STAKEHOLDER	SO 2	<b>Nurture the next generation of artists and audiences who appreciate and support artistic and cultural work</b>																
	SM4	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	62%	70%	-	70.04%	10.00%	<ul style="list-style-type: none"> <li>Monthly Audience Count Report from Venue and Operations Division</li> </ul> <table border="1" style="float: right; margin-top: 10px;"> <thead> <tr> <th></th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>Maximum Potential (MP)</td> <td>405,983</td> </tr> <tr> <td>Audience Count (AC)</td> <td>284,355</td> </tr> <tr> <td>AC/MP (%)</td> <td>70.04%</td> </tr> </tbody> </table>		TOTAL	Maximum Potential (MP)	405,983	Audience Count (AC)	284,355	AC/MP (%)
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STAKEHOLDER	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% (≥4,200 x 10% ) x 100	10%	Actual over Target	11,000	89,064	-	39,608	10.00%	<ul style="list-style-type: none"> <li>Report on Arts Education Programs Audience Count FY 2018 as submitted by CCP's Arts Education Department</li> </ul> <p>The validated accomplishment excludes an On-Air workshop entitled <i>Diskarte</i>. The workshop aired several times in 2018 with a total of 58,845 beneficiaries. It was noted that the beneficiary count was undetermined due to its nationwide reach.</p> <p>On the other hand, the beneficiaries of the workshops initially logged under SM No. 2 were added to the accomplishment of this measure, hence, the total validated number of beneficiaries of workshops and training is 39, 608, vis-à-vis:</p> <table border="1"> <thead> <tr> <th>(a)</th> <th>(b)</th> <th>(c)</th> <th>Total (a+b-c)</th> </tr> </thead> <tbody> <tr> <td>97,444</td> <td>1,009</td> <td>58,845</td> <td>39,608</td> </tr> </tbody> </table> <p>a= CCP Submission (recomputed based on the latest submission) b= Beneficiaries of Workshops by (CED) c= Excluded (Diskarte On-Air Workshop)</p>	(a)	(b)	(c)	Total (a+b-c)	97,444	1,009	58,845	39,608
	(a)	(b)	(c)	Total (a+b-c)															
	97,444	1,009	58,845	39,608															
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% Satisfied Customer	Await 3 <sup>rd</sup> party results		Failed	0%	<ul style="list-style-type: none"> <li>No submission.</li> </ul>									
	<b>Sub-total</b>		<b>30%</b>				<b>30%</b>		<b>20.00%</b>										

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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	10	-	14	10.00%	<ul style="list-style-type: none"> <li>Copies of the signed MOUs</li> </ul>	<p>CCP was able to submit 14 MOUs that were executed in 2018.</p> <table border="1"> <thead> <tr> <th></th> <th>Partner Organization</th> <th>Location</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>St. Paul University Philippines</td> <td>Tuguegarao City</td> <td>2 Feb 2018</td> </tr> <tr> <td>2</td> <td>Ateneo de Davao University</td> <td>Davao City</td> <td>15 Feb 2018</td> </tr> <tr> <td>3</td> <td>De La Salle University-Dasmariñas</td> <td>Dasmariñas City</td> <td>15 Feb 2018</td> </tr> <tr> <td>4</td> <td>University of Sto. Tomas Legaspi</td> <td>Legaspi City</td> <td>15 Feb 2018</td> </tr> <tr> <td>5</td> <td>Provincial Government of Palawan</td> <td>Puerto Prinsesa City</td> <td>2 Mar 2018</td> </tr> <tr> <td>6</td> <td>City of Biñan</td> <td>Biñan</td> <td>6 Mar 2018</td> </tr> <tr> <td>7</td> <td>Central Mindanao University Bukidnon</td> <td>Musuan, Bukidnon</td> <td>23 Mar 2018</td> </tr> <tr> <td>8</td> <td>City Government of Cotabato</td> <td>Cotabato City</td> <td>5 Apr 2018</td> </tr> <tr> <td>9</td> <td>Provincial Government of Bulacan</td> <td>Malolos City</td> <td>4 Jul 2018</td> </tr> <tr> <td>10</td> <td>Provincial Government of Pangasinan</td> <td>Lingayen, Pangasinan</td> <td>7 Jun 2018</td> </tr> <tr> <td>11</td> <td>Saint Francis Xavier College</td> <td>Agusan del Sur</td> <td>21 Jun 2018</td> </tr> <tr> <td>12</td> <td>City of Tacurong</td> <td>Poblacion City</td> <td>5 Sep 2018</td> </tr> <tr> <td>13</td> <td>Mindanao State University</td> <td>Lanao Del Sur</td> <td>5 Sep 2018</td> </tr> <tr> <td>14</td> <td>Mindanao State University</td> <td>Tawi-Tawi</td> <td>5 Sep 2018</td> </tr> </tbody> </table>		Partner Organization	Location	Date	1	St. Paul University Philippines	Tuguegarao City	2 Feb 2018	2	Ateneo de Davao University	Davao City	15 Feb 2018	3	De La Salle University-Dasmariñas	Dasmariñas City	15 Feb 2018	4	University of Sto. Tomas Legaspi	Legaspi City	15 Feb 2018	5	Provincial Government of Palawan	Puerto Prinsesa City	2 Mar 2018	6	City of Biñan	Biñan	6 Mar 2018	7	Central Mindanao University Bukidnon	Musuan, Bukidnon	23 Mar 2018	8	City Government of Cotabato	Cotabato City	5 Apr 2018	9	Provincial Government of Bulacan	Malolos City	4 Jul 2018	10	Provincial Government of Pangasinan	Lingayen, Pangasinan	7 Jun 2018	11	Saint Francis Xavier College	Agusan del Sur	21 Jun 2018	12	City of Tacurong	Poblacion City	5 Sep 2018	13	Mindanao State University	Lanao Del Sur	5 Sep 2018	14	Mindanao State University	Tawi-Tawi	5 Sep 2018
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INTERNAL PROCESS	SM8	Value of Media Mileage of CCP Produced and Co-Produced Productions and Projects	Below 24M = 0% ( $\geq 24M \times 10\%$ ) x 100 (with Cinemalaya media mileage)	10%	Actual over Target	₱55 Million	₱70 Million	-	₱70,578,835.03	10.00%	<ul style="list-style-type: none"> <li>Mileage Report of CCP Programs and Projects 2018</li> </ul> <p>Bulk of the media mileage was due to the media exposure during the Cinemalaya Philippine Independent Film Festival (₱33.38 Million) and the Philippine Philharmonic Orchestra (₱26.08 Million) events.</p>	
	SO 5	Effective management of CCP facilities and other assets										
	SM9	Implementation of CCP Complex Development Plan	N/A	-	N/A	Update Report	Update report	-	Status Report	-	Status of Implementation of the CCP Development Plan	CCP has undertaken steps to pursue the Asset Development Project (ADP) through the Public-Private Partnership (PPP) Center. A special arrangement has also been made with the Development Bank of the Philippines (DBP) to act as the financial specialist and transaction advisor.
	SM10	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	Below 56% = 0% ( $\geq 56\% \times 3\%$ ) x 100	5%	Actual over Target	91%	96.62%	-	96.62%	5.00%	<ul style="list-style-type: none"> <li>Preventive Maintenance Program 2018</li> </ul> <p>Validated with supporting documents.</p>	
	<b>Sub-total</b>		<b>25%</b>				-		<b>25.00%</b>			

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	<b>SO6</b>	<b>Develop a competent, and efficient organization towards fulfilling a vital role in the cultural institution</b>																		
LEARNING & GROWTH	SM11	Percentage of employees with required competencies met	No. of Employees with Required <u>Competencies Met</u> / Total Employees	5%	Actual over Target	Increase from baseline	In progress	-	82.00% (4.26% increase from 2017 baseline)	5.00%	<ul style="list-style-type: none"> <li>Summary of Results Competency Assessment of CCP 2018</li> <li>Competency Rating Sheets</li> </ul>	In the 2018 evaluation of competencies, 205 out of 250 CCP employees, equivalent to 82%, have met the required competencies for their respective positions. The 2018 evaluation is 4.26% higher than the 2017 competency level of 77.76%								
	SM12	ISO Certification 9001: 2015	N/A	5%	Pass or Fail	ISO 9001:2015 certification	For ISO certification process	-	Failed	0%	<ul style="list-style-type: none"> <li>No submission.</li> </ul>									
	<b>Sub-total</b>			<b>10%</b>				-		<b>5.00%</b>										
	<b>SO 7</b>	<b>Adopt strategy-based plan to achieve organizational and financial stability</b>																		
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	₱240 Million	₱266,622,740.00	-	₱266,622,740.00	5.00%	<ul style="list-style-type: none"> <li>CCP's Report on Income for CY 2018 as submitted from the Budget Division</li> </ul>	<ul style="list-style-type: none"> <li>Breakdown of CCP's total income is as follows:</li> </ul> <table border="1"> <thead> <tr> <th>Gross Income</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Operating Income</td> <td>₱33,301,431M</td> </tr> <tr> <td>Non-Operating Income</td> <td>233,321,309M</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>₱266,622,740M</b></td> </tr> </tbody> </table>	Gross Income	Amount	Operating Income	₱33,301,431M	Non-Operating Income	233,321,309M	<b>TOTAL</b>	<b>₱266,622,740M</b>
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FINANCE	SM14	Trading and Production Budget Utilization Rate	-	5%	Actual over target	95%	₱88.3 Million (87%)	-	₱ 88.3 Million (87%)	4.58%	<ul style="list-style-type: none"> <li>Cultural Center of the Philippines Consolidated Contribution Margin Report as of 31 Dec 2018(based on the Approved Production Budget)</li> </ul>	Of the ₱101.23 Millon approved total budget, only ₱88.32 Millon was utilized.
	<b>Sub-total</b>			<b>10%</b>			-	-			<b>9.58%</b>	
<b>TOTAL</b>			<b>100%</b>			-	-			<b>79.05%</b>		