

**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																						
	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	$\text{Below } 17 = 0\%$ $(\geq 17 \times 10\%) \times 100$	10.00%	25 sites	145 sites	10.00%	145 sites	10.00%	<ul style="list-style-type: none"> Summary of Cultural Exchange Department Accomplishments 2015 Sampled Certifications of LGUs attesting number of beneficiaries 	<ul style="list-style-type: none"> Validated with internal documents 																				
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"> Memorandum of Agreement between CCP and eight resident artistic companies 	<ul style="list-style-type: none"> Breakdown of the subsidies for resident artistic companies is as follows: <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>TOTAL</td> <td>8,250,000</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	TOTAL	8,250,000
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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)	Below 50% = 0% ($\geq 50\% \times 5\%$) x 100	5.00%	Satisfactory Level	2.8 (Good) 4.325 (Good / High)	5.00%	Survey Inconclusive	0.00%	<ul style="list-style-type: none"> Survey Report entitled "Assessment of Ugnayan sa Sining", prepared by MSU-Iligan Institute of Technology Raw Data of the survey conducted 	<ul style="list-style-type: none"> 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. 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.
SM 4	Forge satellite partners nationwide (art centers)	Below 6 = 0% ($\geq 6 \times 10\%$) x 100	10.00%	9 partners	18 partners	10.00%	18 partners	10.00%	<ul style="list-style-type: none"> Memorandum of Agreement between CCP and its satellite partners 	<ul style="list-style-type: none"> CCP satellite partners: <ol style="list-style-type: none"> Barasoain Kalinangan Foundation City Government of Batangas St. Louis University Negros Cultural Foundation Silliman University Central Philippine University MSU – Iligan Institute of Technology Musikahan sa Tagum Foundation, Inc. Arts and Sciences Educator's Association – Culture and the Arts Region X La Salle University, Ozamis City City of Koronadal Ramon Magsaysay Memorial Colleges, General Santos City Arts Council of Cebu Foundation, Inc.

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									14. Calbayog City Arts and Culture Office 15. Provincial Tourism and Cultural Affairs Office of the Province of Capiz 16. Holy Name University 17. Heritage City of Vigan 18. Diverse Initiatives for Bicolano Arts Incorporated	
SM 5	No. of beneficiaries of outreach programs	Below 21,000 = 0% ($\geq 21,000 \times 10\%$) x 100	10.00%	30,000	75,460	10.00%	178,606	10.00%	<ul style="list-style-type: none"> Summary of Cultural Exchange Department Accomplishments 2015 Sampled Certifications of LGUs attesting number of beneficiaries Monthly Schedule of Audience Count FY 2015 	<ul style="list-style-type: none"> Validated with internal documents
SM 6	Formulation of a framework for a cultural awareness and maturity index	Pass or Fail	3.00%	Approval by 2 nd quarter	Negotiation is still underway for the formulation of a framework for cultural awareness and maturity index by a 3 rd party	0.00%	Negotiation with Mr. Bong Antonio (freelance consultant) is still on-going	0.00%	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 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.
Sub-total		43.00%				40.00%		35.00%		

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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	Below 3% = 0% (≥ 3% x 5%) x 100	5.00%	5%	16.48%	5.00%	8.87%	5.00%	<ul style="list-style-type: none"> Summary of Audience Count FYs 2014 and 2015 <ul style="list-style-type: none"> - CCP Productions - Co-Productions Monthly Schedule of Audience Count FY 2015 <ul style="list-style-type: none"> - CCP Productions - Co-Productions 	<ul style="list-style-type: none"> Audience count for 2014 and 2015 (validated) are as follows: <table border="1" data-bbox="1809 403 2179 584"> <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> Difference in the reported and validated audience count, and the corresponding percentage increase, is due to the exclusion of double counted items. 	Year	CCP Production Audience Count	Co-Production Audience Count	2014	137,722	307,969	2015	149,934	328,126	% increase	8.87%	6.55%					
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SM 8	Value of media mileage of CCP produced and co-produced productions and projects	Below ₱25M = 0% (≥ ₱25M x 10%) x 100 (without Cinemalaya media mileage)	10.00%	₱35M	-	-	-	-	<ul style="list-style-type: none"> Breakdown of Mileage value enjoyed by CCP in Print/ Internet/ Broadcast is as follows: <table border="1" data-bbox="1809 850 2206 1356"> <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>2nd 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>TOTAL</td> <td>57,926,861.23</td> </tr> </tbody> </table> Summary of Mileage Report of CCP Festivals and Other Events FY 2015 Media Mileage Rates Schedule of Mileage Report per Project 	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 nd Andrea Veneracion Int'l Choral Festival 2015	1,870,624.19	Parul Sampemandu	11,295,015.11	TOTAL	57,926,861.23
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	Below ₱25M = 0% (≥ ₱25M x 10%) x 100 (with Cinemalaya media mileage)		₱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% ($\geq 3,800 \times 10\%$) x 100	5,500	7,683	5.00%	7,683	5.00%	<ul style="list-style-type: none"> Monthly and Quarterly Summary of KRAs – PNOY's Social Contract <table border="1"> <thead> <tr> <th>Quarter</th> <th>No. of Participants</th> </tr> </thead> <tbody> <tr> <td>1st</td> <td>1,027</td> </tr> <tr> <td>2nd</td> <td>2,404</td> </tr> <tr> <td>3rd</td> <td>3,209</td> </tr> <tr> <td>3rd</td> <td>1,043</td> </tr> <tr> <td>TOTAL</td> <td>7,683</td> </tr> </tbody> </table>	Quarter	No. of Participants	1 st	1,027	2 nd	2,404	3 rd	3,209	3 rd	1,043	TOTAL	7,683						
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Sub-total		25.00%			25.00%		25.00%																			
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																										
SM10	Percentage of total revenue over total costs of CCP produced and co-produced shows	Below 14% = 0% ($\geq 14\% \times 2.5\%$) x 100	30%	34%	2.50%	33.95%	2.50%	<ul style="list-style-type: none"> Percentage of total income over total expenses for CCP produced and co-produced is as follows: <ul style="list-style-type: none"> With CCP development projects: <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>PERCENTAGE</td> <td>33.95%</td> </tr> </tbody> </table> Without CCP development projects: <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>PERCENTAGE</td> <td>58.38%</td> </tr> </tbody> </table> 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>PERCENTAGE</td> <td>95.57%</td> </tr> </tbody> </table> 	Total Income	₱ 17,680,694.26	Total Expenses	52,084,515.05	PERCENTAGE	33.95%	Total Income	₱ 15,983,457.26	Total Expenses	27,377,780.46	PERCENTAGE	58.38%	Total Expenses	₱ 52,084,515.05	Total Budget	54,500,000.00	PERCENTAGE	95.57%
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	With CCP development projects	2.50%	56%	58%	2.50%	58.38%	2.50%																			
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SM 11	Percentage of Budget Utilization of Trading and Production	Linear	95%	96%	3.00%	95.57%	3.00%																			
Sub-total		8.00%			8.00%		8.00%																			

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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	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"> Letter addressed to NEDA transmitting the Terms of Reference and the Master Development Plan, with stamp received last 30 Sept. 2015 	<ul style="list-style-type: none"> Validated with internal documents
	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"> CCP Operations Manual 	
	SM 14	Percentage of implementation of maintenance program of CCP Complex	Below 52% = 0% (≥ 52% × 3%) × 100	3.00%	75%	100%	3.00%	100%	3.00%	<ul style="list-style-type: none"> Preventive Maintenance Program 2015 2015 Actual Maintenance Report 	
<i>Sub-total</i>			16.50%			16.50%		16.50%			

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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	Pass or Fail	5.00%	Approval by 3 rd 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"> CCP Board Resolution No. L-244, s. 2016 CCP Competency Framework 	<ul style="list-style-type: none"> Target not met 												
SM 16	Percentage of the total number of employees who attended training programs	Below 28% = 0% (≥ 28% x 2.5%) x 100	2.50%	40%	62.89%	2.50%	62.54%	2.50%	<ul style="list-style-type: none"> Summary of CCP Employees who attended Trainings CY 2015 (prepared by CCP Training and Development Training Programs Attended by CCP Employees Sampled Certificate of Appearance/Attendance and Attendance Sheets of In-House Training Programs 	<ul style="list-style-type: none"> Breakdown of total number of attendees are as follows: <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>TOTAL ATTENDEES</td> <td>182</td> </tr> <tr> <td>TOTAL EMPLOYEES</td> <td>291</td> </tr> </tbody> </table>	Training Programs	No. of Participants	In-House Trainings	151	External Trainings (Local)	27	External Trainings (Foreign)	4	TOTAL ATTENDEES	182	TOTAL EMPLOYEES	291
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