

**CULTURAL CENTER OF THE PHILIPPINES (CCP)
VALIDATED 2022 PERFORMANCE SCORECARD**

	Component				CCP Submission		GCG Validation		Supporting Documents	GCG Remarks		
	Objective / Measure	Formula	Wt.	Rating System	Target	Actual	Rating	Score			Rating	
SOCIAL IMPACT	SO 1	Contribute Significantly to Inclusive Growth, Industry Relevant, and Socially Responsive to the Global Environment										
	SM 1	Number of Events Held in a Year	Absolute Number	15%	Actual over Target	1,305	671	7.71%	663	7.62%	<ul style="list-style-type: none"> • Certifications • Links to videos • Photos and FB posts • Cinemalaya reports 	Only 663 events were supported with certificates and/or reports.
	SM 2	Number of Audiences who Patronized CCP Shows, Productions, Training, and Workshops	Total number of audiences for onsite programs, and total number of <i>unique views</i> for online programs	15%	Actual over Target	500,000	551,607	15%	392,939	11.79%	<ul style="list-style-type: none"> • Cinemalaya Audience Count Reports • Certifications per event type • Analytics Report 	For online shows, only unique views were considered or if unavailable, they were replaced by more conservative measures (e.g., peak live views).
	SM 3	No. of Artists and Performers engaged for CCP productions and co-productions/shows	Absolute Number	10%	Actual over Target	5,200 (onsite and online)	11,798	10%	7,907	10%	<ul style="list-style-type: none"> • Certifications per event 	2,473 audience of Virgin Lab Fest 2022 was misclassified by CCP in its submission as artists/performers which caused a big variance in the validated accomplishment.
		Sub-total		40%				32.71%		29.41%		

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SO 2	Nurture the Next Generation of Artists and Audiences Who Appreciate and Support Artistic and Cultural Work										
SM 4	Number 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	Absolute Number	10%	Actual over Target	350,000 (onsite and online)	20,419	0.58%	16,113	0.46%	<ul style="list-style-type: none"> • Certificates of participants • Screenshots from online trainings • Attendance sheets • Videos of workshops, trainings 	The variance may be attributed to unsigned and missing certificates of participation, and exclusion of mentors and other non-participants.
SO 3	Achieve Reputation for Excellence, Professionalism, and Competence										
SM 5	Percentage of Satisfied Customers	Total number of satisfied respondents / Total number of respondents	5%	Actual over Target Below 80% = 0%	90%	98.1%	5%	98.08%	5%	<ul style="list-style-type: none"> • CCP CSS Topline Report • Sample Questionnaires 	The CSS overall satisfaction results shows that 204 out of 208 respondents were either very satisfied or satisfied.
	Sub-total		15%				5.58%		5.46%		

STAKEHOLDERS

	Component				CCP Submission		GCG Validation		Supporting Documents	GCG Remarks		
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INTERNAL PROCESS	SO 4	Efficient and Effective Delivery of Technical and Artistic Services and Use of Financial Resources										
	SM 6	Number of New and Renewed Satellite Partnerships Forged Nationwide	Total number of satellite partnerships forged	5%	Actual over Target	7	7	5%	7	5%	<ul style="list-style-type: none"> • Notarized MOUs of New and Renewed Satellite Partnerships Forged Nationwide 	The partnerships forged in 2022 are as follows: 1. Sigmahanon Foundation for Culture and the Arts, Inc. 2. St. Louis College 3. Bataan High School for the Arts 4. University of St. La Salle, Inc, Bacolod 5. Municipality of Sta. Barbara, Iloilo 6. Marinduque State College 7. DMC College Foundation, Inc.-Dipolog
	SO 5	Effective Management of CCP Facilities and Other Assets										
	SM 7	Percentage of Activities Completed in the Implementation of Maintenance Program of CCP Complex Based on the Timeline	No. of planned maintenance activities <u>implemented</u> No. of planned maintenance activities	10%	Actual over Target	90%	94.96%	10%	94.93%	10%	<ul style="list-style-type: none"> • Engineering Preventive Maintenance Program 2022 – 4th Quarter Update 	For the High Voltage Primary Transformers, the corresponding accomplishment exceeded its relative weight of 0.092%. Although 150% of the activity was accomplished, the equivalent rating should not exceed the weight of 0.092%.
			Sub-total	15%				15%		15%		

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		Formula	Wt.	Rating System	Target	Actual	Rating	Score			Rating
LEARNING AND GROWTH	SO 6 Develop a Loyal, Competent, and Efficient Workforce Towards Fulfilling a Vital Role in the Cultural Institution										
	SM 8	Percentage of employees with required competencies met	No. of Employees with Required <u>Competencies Met</u> / Total Employees	5%	Pass or Fail	Increase from 2021 Competency Level	92.52%	5%	0.81% increase from 2021 Competency Level	5%	<ul style="list-style-type: none"> Competency Assessment Report 2022 Competency Assessment Forms and Matrix of Results <p>198 out of 214 (92.52%) employees met the required competencies. This is 0.81% higher than the 91.71% 2021 accomplishment.</p> <p>Moving forward, CCP is advised that the numerator should only include employees with perfect ratings in relation to the competencies required.</p>
	SM 9	Compliance to Quality Standards	Actual Accomplishment	5%	Pass or Fail	Maintained ISO Certification	Maintained ISO Certification	5%	-	0%	<p>The Re-assessment audit was belatedly conducted on 08-09 February 2023.</p> <p>CCP's ISO Certification, which covers the "Provision of arts education services, cultural exchange management, production and exhibition management, cultural content management, venue and asset management," was valid until 18 December 2022.</p>
			Sub-total	10%				10%		5%	

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SO 7 Adopt Strategy-Based Plan to Achieve Organizational and Financial Stability													
FINANCE	SM 10	Total Income Generated (Excluding Subsidy)	Actual Total Income Less NG Subsidy Below 80% is 0%. For the amount ≥ 80%, 15% is proportionally distributed	15%	Actual over Target	₱245.396 Million	₱216.788 Million	13.25%	₱215.851 Million	13.19%	<ul style="list-style-type: none"> COA-Audited 2022 Financial Statements of CCP 	(P'000)	Amount
												Service and Business Income	215,766
												Shares, grants and donation	85
												Total	215,851
FINANCE	Budget Utilization Rate (BUR)												
	SM 11	a. Subsidy Utilization Rate - Obligation	Total Obligated Subsidy + Total COB from Subsidy <i>(net of PS Cost)</i>	1.25%	Actual over Target	90%	71.51%	0.99%	77.30%	1.07%	<ul style="list-style-type: none"> DBM-received Statement of Allotment, Obligation, GAA 2022 Utilization, and Balances Report 	(P Million)	Amount
												Subsidy	455.91
												Obligation	326.02
		b. Subsidy Utilization Rate - Disbursement	Total Disbursement + Total Obligations <i>(net of PS Cost)</i>	1.25%	Actual over Target	90%	87.54%	1.22%	63.47%	0.88%		Disbursement	285.38
											(a)	77.30%	
										(b)	63.47%		
	c. Corporate Fund Utilization Rate - Disbursement	Total Disbursement from IGF + Total COB from IGF <i>(net of PS Cost)</i>	2.50%	Actual over Target	90%	29%	0.81%	29.46%	0.82%	<ul style="list-style-type: none"> CCP Report Breakdown of Budget and Utilization 	(P'000)	Amount	
											Budget	69,655	
											Utilization	20,517	
										(c)	29.46%		
		Sub-total		20%				16.27%		15.96%			
		TOTAL		100%				79.56%		70.83%			

The variance may be attributed to the exclusion of prior-year payments in the DBM-received SAOUB.