

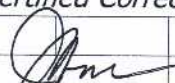
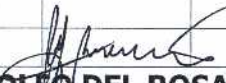
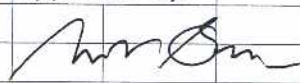
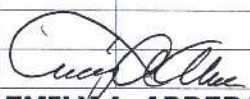
CCP PERFORMANCE SCORECARD FY 2015									RATINGS	TARGETS
Component										
	Weight	Rating Scale	Baseline			Actual				
			2012	2013	2014	2015				
SOCIAL IMPACT	SO 1	To contribute significantly to inclusive, industry relevant and socially responsive to the global environment								
	SM 1	Expanding the reach of CCP programs nationwide	10%	Below17=0% (≥17x10%)x100	n/a	n/a	73	145	10%	25 sites
	SM2	Subsidies for resident artistic companies including use of theaters and other venues	5%	linear	~~	~~	P8.25M	P8.25M	5%	P8.25M
	SM 3	% of satisfied audiences and clients	5%	Below50%=0% (≥50%x5%)x100	n/a	n/a	n/a	*2.8 (Good) 4.325 (Good/High)	5%	Satisfactory level
	SM 4	Forge satellite partners nationwide (art centers)	10%	Below6=0% (≥6x10%)x100	n/a	n/a	9	18 partners (40%)	10%	9 partners
	SM 5	No. of beneficiaries of outreach programs	10%	Below21,000=0% (≥x21,000%10%)x100	16,033	17,637	34,035	75,460 (60.51%)	10%	30,000
*The Customer Satisfaction Survey conducted by a third party evaluated the CCP programs based on project effectiveness and performance to gain extensive and valuable insights on the projects/programs using an easier and faster format.										

	SM 6	Formulation of a framework for a cultural awareness and maturity index	3%	Pass or fail	n/a	n/a	n/a	approval by the 2nd quarter		Negotiation is still underway for the formulation of a framework for cultural awareness and maturity index by a 3rd party	
		Subtotal	43%								
	<b>SO 2</b>	<b>Arts for Transformation: To nurture the next generation of artists and audiences who appreciate and</b>									
		<b>and support artistic and cultural work</b>									
MERS/STAKEHOLDERS	SM7	Percentage increase in the number of audiences		Below 3% = 0% (≥3% × 5%) × 100	n/a	n/a	n/a				
		CCP Productions	5%		n/a	n/a	n/a	16.48%	5%	5%	
		Co-Productions	5%		n/a	n/a	n/a	11.83%	5%	5%	
	SM8	Value of media mileage of CCP produced and co-produced productions and projects	10%	Below 25M = 0% (≥25 × 10%) × 100 (without Cinemalaya media mileage) /	~~	38.1M	35M	~~			*without Cinemalaya media mileage P35M
				Below 38M = 0% (≥24M × 10%) × 100 (with Cinemalaya media mileage)	~~	62.6M	55.1M	57.9M (14.21%)	10%		*with Cinemalaya media mileage

CUSTO	SM9	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	5%	Below 3,800 = 0% ( $\geq 3,800 \times 5\%$ ) x 100	n/a	4,517	12,690	<b>7,683</b> (11.42%)	<b>5%</b>	5,500
		Subtotal	<b>25%</b>							
	SO 3	<b>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 flourishing creative industry in the Philippines</b>								
FINANCE		Percentage of total revenue over total cost of CCP produced and co-produced shows								
	SM10	With CCP Development Projects	2.5%	Below 14% = 0% ( $\geq 14\% \times 2.5\%$ ) x 100	n/a	34%	30% (as of Oct. 2014)	<b>34%</b> (3.125%)	<b>2.50%</b>	30%
		Without CCP Development Projects	2.5%		n/a	55%	38% (as of Oct. 2014)	<b>58%</b> (2.61%)	<b>2.50%</b>	56%



	SM11	Percentage of Budget Utilization of Trading and Production	3%	Linear	n/a	90%	74% (as of Oct. 2014)	96% (3.03%)	3.00%	95%
		Subtotal	8%							
	SO 4	<b>Continue to be the leading gov't. agency for arts and culture through efficient and effective delivery of technical and artistic services and use of financial resources</b>								
INTERNAL PROCESS	SM12	Status of Implementation of CCP Complex Development Plan (15 hectares)	10.5%	Pass or fail	n/a	n/a	n/a	Submitted TOR to NEDA for the entire area in September 2015	10.50%	Submission of TOR to NEDA for the entire area
	SM13	ISO Certification	3%	Pass or fail	n/a	n/a	n/a	CCP Operations Manual (uploaded to CCP Transparency Seal as per GQMC)	3%	
	SM14	Percentage of Implementation of maintenance program of CCP Complex	3%	Below 52%=0% (≥52%×3%)×100	n/a	n/a	n/a	100%	3%	75%
		Subtotal	16.5%							

SO 5 <i>Human Resource Development: To develop a loyal, competent and efficient workforce towards fulfilling a vital role in the cultural institution</i>										
<b>LEARNING &amp; GROWTH</b>	SM 15	Approval of competency framework by CSC	5%	Pass or fail	n/a	n/a	n/a	<b>CSC-BSP Field Office to assist in crafting the CCP Competency Framework in 2016</b>	5%	CSC will assist CCP in crafting the CCP's Competency Framework only in 2016 as CSC just finished its cluster agencies' meetings on Competency Framework last Dec. 2015
	SM 16	Percentage of the total number of employees who attended training programs	2.5%	Below 28%=0% (≥28%×2.5%)×100	n/a	20.81%	27.80%	<b>183 (no. of employees who attended trainings) / 291 (total no. of employees) = 62.88 or 63%</b>	2.50%	40%
	Subtotal		<b>7.5%</b>							
<b>Total Weight</b>		<b>100%</b>							<b>97.00%</b>	
<i>Certified Correct:</i>										
										
<b>JOSEPHINE P. TABANERA</b>			4/14/16		<b>RODOLFO DEL ROSARIO</b>			4/15/16		
Corporate Planning Officer			Date		Vice-President for Administration			Date		
<i>Approved By:</i>										
										
<b>RAUL M. SUNICO, Ph.D</b>			4/15/16		<b>EMILY A. ABRERA</b>			4/19/16		
President			Date		Chairperson, Board of Trustees					