



DAP 2016 Performance Scorecard


**Monitoring Report of Performance Targets
3rd Quarter (July-September 2016)**

Perspective	Strategic Objectives (SO) & Performance Measures (PM)	Formula	Weights (computed at the end of the year)	Target 2016	3 rd Quarter Accomplishments (2016)	
CUSTOMER/STAKEHOLDERS	SO1	Enhanced Competence of Government Officials				
	PM1	Number of key government officials (Senior Executives and Middle Managers) capacitated	Actual number of key government officials (Senior executives & middle managers) graduated or completed the programs	10%	Graduate Degree Program GSPDM: 829 PMDP: 140	Graduate Degree Program GSPDM: 548 PMDP: 140
	PM2	Re-Entry Plans (REPs) or Action Plans & Projects (APPs) Success Rate	Proportion of participants or students with accepted or implemented REPs & APPs	10%	GSPDM: 95% PMDP: 85%	GSPDM: 100% PMDP: 132 REPs presented to panel
			Subtotal	20%		
	SO2	Improved effectiveness and efficiency of government organizations assisted				
	PM3	Percentage of client government offices with ISO 9001 certifiable QMS	No. of agencies with ISO9001 Certifiable QMS over number of client agencies	10%	60%	40%
	PM4	Participation Rate of National Government Agencies in RBPMS/PBIS Implementation	No. of NGAs that participated in RBPMS-PBIS implementation over total no. of NGAs	10%	100%	Project on-going; figures determined in the 4 th quarter
			Subtotal	20%		
	SO3	Ensured delivery of relevant high quality training, education, consultancy & research services				
	PM5	Customer satisfaction rating	Proportion of DAP clients that are satisfied with all DAP services	7%	95% (for discussion with mgt & renegotiation with GCG)	On-going
	PM6	Complete architectural and engineering study of the proposed extension of the Tagaytay facility	Actual accomplishment	5%	100%	<u>Completed:</u> 1. Geotechnical study 2. Topography Mapping & Land Boundary Survey <u>For submission in November:</u> 3. Feasibility study 4. Detailed Architectural & Engineering Design and Site Re-Master Planning 5. Environmental impact study
			Subtotal	12%		

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	SO4	Forged partnership/involvement of key stakeholders				
	PM7	Number of programs implemented in collaboration with key agencies and stakeholders	Total number of programs implemented in collaboration with key agencies and stakeholders	8%	14	6 ongoing
			Subtotal	8%		
FINANCIAL	SO5	Sustained financial viability				
	PM8	Revenue growth year to year (Gross Revenue)	Percentage growth year to year	5%	7%	15% (so Sept 2016)
	PM9	Earnings Before Interest, Taxes, Depreciation & Amortization (EBITDA)	Earnings before interest, taxes, depreciation & amortization (EBITDA), % increase from year to year	5%	8%	35% (so Sept 2016)
			Subtotal	10%		
PROCESS EXCELLENCE	SO6	Achieved operational efficiency				
	PM10	On-time delivery rate	Amount accrued over total accruable amount	10%	88%	Determined at the end of the year
	PM11	Quality Management System (QMS) Conformance Rate - Project Management System - Support Systems - Conference Facilities Management	Sustained ISO certification	5%	Continued Certification (all processes)	3rd party ISO Audit completed on August 17-19, 2016 (awaiting for ISO 2015 Certification)
			Subtotal	15%		
LEARNING & GROWTH	SO7	Developed and sustained high performing talents				
		<i>Rationalization/ Reorganization Plan</i>	Actual accomplishment	NA	NA	
	PM12	Organizational climate employee morale index	100% developed	7.6%	Generate baseline data	3.81 (VS) (baseline)
	PM13	Adoption and implementation of Competency-Based Human Resource Management Framework (CBHRMF)	Implementation of the competency-based framework	7.5%	75% (117/156) of incumbents in PA to Fellow I positions (completed self-assessment & validation)	83% (130/156) - of covered employees have completed self-assessment *17% - of covered employees have completed validation by their managers
		Subtotal	15%			
		GRAND TOTAL (Performance Rating)	100%			

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