



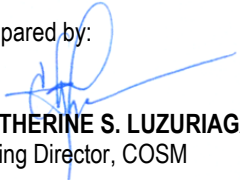
DAP 2016 Performance Scorecard

Monitoring Report of Performance Targets  
4<sup>th</sup> Quarter (October-December 2016)

Perspective	Strategic Objectives (SO) & Performance Measures (PM)	Formula	Weights (computed at the end of the year)	Target 2016	4 <sup>th</sup> Quarter Accomplishments (2016)	
CUSTOMER/ STAKEHOLDERS	<b>SO1</b>	<b>Enhanced Competence of Government Officials</b>				
	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 <b>GSPDM: 845</b> <b>PMDP: 140</b>
	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%	<b>GSPDM: 100%</b> <b>PMDP: 85%</b>
			<b>Subtotal</b>	<b>20%</b>		
	<b>SO2</b>	<b>Improved effectiveness and efficiency of government organizations assisted</b>				
	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%	<b>70%</b>
	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%	<b>99%</b>
			<b>Subtotal</b>	<b>20%</b>		
	<b>SO3</b>	<b>Ensured delivery of relevant high quality training, education, consultancy &amp; research services</b>				
	PM5	Customer satisfaction rating	Proportion of DAP clients that are satisfied with all DAP services	7%	85%	<b>86%</b>
	PM6	<i>Complete architectural and engineering study of the proposed extension of the Tagaytay facility</i>	<i>Actual accomplishment</i>	5%	80%	<b>80%</b> <i>Completed &amp; submitted:</i> 1. Geotechnical study 2. Topography Mapping & Land Boundary Survey 3. Feasibility study 4. Detailed Architectural & Engineering Design and Site Re-Master Planning 5. Environmental impact study
			<b>Subtotal</b>	<b>12%</b>		

Perspective	Strategic Objectives (SO) & Performance Measures (PM)	Formula	Weights (computed at the end of the year)	Target 2016	4 <sup>th</sup> Quarter Accomplishments (2016)	
	<b>SO4</b>	<b>Forged partnership/involvement of key stakeholders</b>				
	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	<b>14 programs implemented in collaboration with key agencies</b>
			<b>Subtotal</b>	<b>8%</b>		
<b>FINANCIAL</b>	<b>SO5</b>	<b>Sustained financial viability</b>				
	PM8	Revenue growth year to year (Gross Revenue)	Percentage growth year to year	5%	7%	<b>24%</b>
	PM9	Earnings Before Interest, Taxes, Depreciation & Amortization (EBITDA)	Earnings before interest, taxes, depreciation & amortization (EBITDA), % increase from year to year	5%	8%	<b>22%</b>
			<b>Subtotal</b>	<b>10%</b>		
<b>PROCESS EXCELLENCE</b>	<b>SO6</b>	<b>Achieved operational efficiency</b>				
	PM10	On-time delivery rate	Amount accrued over total accruable amount	10%	88%	<b>95%</b>
	PM 11	Quality Management System (QMS) Conformance Rate - Project Management System - Support Systems - Conference Facilities Management	Sustained ISO certification	5%	Continued Certification (all processes)	<b>Continued Certification ISO 9001:2015 (closed NCs)</b>
			<b>Subtotal</b>	<b>15%</b>		
<b>LEARNING &amp; GROWTH</b>	<b>SO7</b>	<b>Developed and sustained high performing talents</b>				
	PM 12	Organizational climate employee morale index	100% developed	7.5%	Generate baseline data	<b>3.84 (VS) (baseline)</b>
	PM 13	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)	<b>Undertake position and person profiling</b> <b>83% (130/156) of incumbents in PA to Fellow I positions evaluated</b>
			<b>Subtotal</b>	<b>15%</b>		
		<b>GRAND TOTAL (Performance Rating)</b>	<b>100%</b>			

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