

DAP 2018 Performance Scorecard

Monitoring of Accomplishments  
(January – September 2018)

Persp ective	Strategic Objectives (SO) & Performance Measures (PM)		Formula	Weights	Accomplishments 2017	Target 2018	Accomplishment 1 <sup>st</sup> Qtr 2018	Accomplishment 2nd Qtr 2018	Accomplishment 3rd Qtr 2018
<b>CUSTOMERS/ STAKEHOLDERS</b>	<b>SO1</b>	<b>Enhanced Competence of Government Officials</b>							
	PM1	Completion rate	Number of graduates in GSPDM and PMDP over enrolled students per class	10%	GSPDM: 802 PMDP: 120	At least 90%	GSPDM: 10.19% PMDP: 24.3%	GSPDM : 10.19% PMDP: 98%	GSPDM: 58.31% PMDP: 88%
	PM2	Percentage of Re-Entry Plans (REPs), Action Plans & Projects (APPs), and Capstone accepted by the panel	Number of REPs, APPs, and Capstones accepted by the panel over total of REPs, APPs, and Capstones presented	10%	GSPDM: 100% PMDP: 100%	At least 85%	GSPDM: 11.67% PMDP: 0	GSPDM:11.67% PMDP: 79%	GSPDM:44.14% PMDP: 57%
	PM3	Number of international projects/hostings implemented	Total count of APO projects hosted or implemented by DAP	5%	Not committed in 2017	17	3	1	5
	PM4	Number of local and international public sector productivity specialist trained	Total count of APO projects hosted or implemented by DAP as the National Productivity Organization	5%	Not committed in 2017	50	28	26	0
			<b>Subtotal</b>	<b>30%</b>					
	<b>SO2</b>	<b>Improved effectiveness and efficiency of government organizations assisted</b>							
PM5	Percentage of client government agencies assisted on QMS with ISO	No. of government agencies assisted on QMS with ISO9001	5%	100%	75%	100%	100%	100%	

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	9001 certifiable QMS	Certifiable QMS over number of client agencies							
	PM6	Number of agencies assisted in Innovation and Productivity Improvement Project (IPI) Plan development and innovation laboratory projects	Total count of agencies which have been assisted in developing their Innovative Productivity Improvement Project (IPIP) as well as their Innovation laboratory projects	5%	Not committed in 2017	4	0	8	10
			<b>Subtotal</b>	<b>10%</b>					
	<b>SO3</b>	<b>Broadened adoption of innovative and synergistic solutions to address broad-based policy and socio-economic concerns</b>							
	PM7	Number of new programs institutionalized	Total number of programs that have been institutionalized	5%	Not committed in 2017	At least 1	1 (ALS)		
	PM8	Number of researches and studies completed (6-MGR; 1-COE)	Total number of research and studies completed	5%	Not committed in 2017	6	Five (5) MGR researches ongoing; targeted for completion by end of the year; Two (1) COE-PSP researches ongoing; targeted for completion by end of the year		
			<b>Subtotal</b>	<b>10%</b>					
	<b>SO4</b>	<b>Ensured delivery of relevant high quality training, education, consultancy &amp; research services</b>							
	PM9	Customer satisfaction rating	Proportion of DAP clients that are satisfied	5%	90.79%	At least 85%	Confirming details of respondents;	Validating the list	On-going conduct of pilot test for

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		with all DAP services				Waiting for GCG feedback on DAP's comment to the prescribed methodology	of certified project respondents; Started the contracting process for the 3 <sup>rd</sup> party consultant	factor analysis	
		<b>Subtotal</b>	<b>5%</b>						
	<b>SO5</b>	<b>Broadened network and linkages with local and foreign (public or private) institution</b>							
	PM10	Percentage of partnership with institutions	Total number of partnerships with existing activities over total number of partnerships forged	5%	17	80%	0	40%	60%
		<b>Subtotal</b>	<b>5%</b>						
<b>FINANCIAL</b>	<b>SO6</b>	<b>Sustained financial viability</b>							
	PM11	Revenue growth year to year (Gross Revenue)	Percentage growth year to year	5%	(7%)	9%	(2%)	13%	8%
	PM12	Earnings Before Interest, Taxes, Depreciation & Amortization (EBITDA)	EBITDA (% increase from year to year) absolute value average 3 year	5%	41%	40 Million (3 yr average)	15.432M	58.9M	80.7M
		<b>Subtotal</b>	<b>10%</b>						

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INTERNAL PROCESS	<b>SO7</b>	<b>Achieved operational efficiency</b>							
	PM13	Budget Utilization Rate for Major Government Programs from NG		5%	Not committed in 2017	90%	DBM released the 1 <sup>st</sup> and 2 <sup>nd</sup> quarter quarter allotment (GAA) only last June 19, 2018		75%
	PM14	On-time delivery rate	Percentage of projects completed on time (based on project duration) matched with accruals	5%	Not committed in 2017. But the projects completed on time is matched w/ accruals is 66%	70%	54%	79%	77%
	PM15	Quality Management System (QMS) Conformance Rate - Project Management System - Support Systems - Conference Facilities Management	Sustained ISO certification	5%	Continued Certification (DAP is ISO certified 9001:2015)	Continued Certification ISO 9001:2015	Surveillance Audit scheduled for December 4, 2018		
			<b>Subtotal</b>	<b>15%</b>					
LEARNING AND GROWTH	<b>SO8</b>	<b>Expand and maintained pool of high performing talents</b>							
	PM16	Organizational climate employee morale index	Score on employee morale of surveyed employees	5%	3.89	At least 3.8	Survey targeted for administration in 4th Quarter		
	PM17	Implementation of Competency-Based Human Resource Management Framework	Milestone Accomplishment	5%	100% of incumbents in the Support Offices underwent position & person	100%	100% implemented for Program Operation	99% implemented for Support Offices	100% Person profiling for Support Services on-gong

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	(CBHRMF)			profiling			(continuing enhancement)	
	PM 18	Percentage completion of new training building <i>(Construction of the new Training Building: Completion based on grand total of the Bill Of Quantities (BOQ) for each cluster of works)</i>	Annual Accumulated Accomplishment based on BOQ	5%	Bidding process was conducted	20%	DAP will defer this based on bidding situation	
		<b>Subtotal</b>		<b>15%</b>				
		<b>GRAND TOTAL (Performance Rating)</b>		<b>100%</b>				

<b>Certified True and Correct:</b>	
 <b>CATHERINE S. LUZURIAGA</b> Acting Director, Corporate Operations and Strategy Management	 <b>TRYGVE A. BOLANTE</b> Vice President, Corporate Concerns Center / Compliance Officer