



# Development Academy of the Philippines

## DAP 2018 Performance Scorecard

### Monitoring of Accomplishments (January – December 2018)

Perspective	Strategic Objectives (SO) & Performance Measures (PM)	Formula	Weights	Accomplishments 2017	Target 2018	Accomplishment 1 <sup>st</sup> Qtr 2018	Accomplishment 2 <sup>nd</sup> Qtr 2018	Accomplishment 3 <sup>rd</sup> Qtr 2018	Accomplishment 4 <sup>th</sup> Qtr 2018	
CUSTOMERS/STAKEHOLDERS	<b>Enhanced Competence of Government Officials</b>									
	SO1									
	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%	GSPDM: 96% PMDP: 99% (Average: 97.5%)
	PM2	Percentage of Re-Employment Plans (REPs), Action Plans & Projects (APPs), and Capstones 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%	GSPDM: 100% PMDP: 90% (Average: 95%)
	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	8 (Total: 17)
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	35 (Total: 89)	
		<b>Subtotal</b>	<b>30%</b>							



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<b>SO2</b>	<b>Improved effectiveness and efficiency of government organizations assisted</b>							
PM5	Percentage of client government agencies assisted on QMS with ISO 9001 certifiable QMS	No. of government agencies assisted on QMS with ISO9001 Certifiable QMS over number of client agencies	5%	75%	100%	100%	100%	88% (Total: 95.65%)
PM6	Number of agencies assisted in Innovation and Productivity Improvement Project (PIP) Plan development and innovation laboratory projects	Total count of agencies which have been assisted in developing their Innovative Productivity Improvement Project (PIP) as well as their innovation laboratory projects	5%	4	0	8	10	10 (Total: 28)
		<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 (ALS Program)	Total number of programs that have been institutionalized	5%	At least 1	1	1	1	1 (Total: 1)
PM8	Number of researches and studies completed (5-MGR; 1-COE)	Total number of research and studies completed	5%	6	0	0	3	3 (Total:6)
		<b>Subtotal</b>	<b>10%</b>					





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	<b>SO4</b>	<b>Ensured delivery of relevant high quality training, education, consultancy &amp; research services</b>							
	PM9	Proportion of DAP clients that are satisfied with all DAP services	5%	90.79%	At least 85%	Confirming details of respondents; Waiting for GCG feedback on DAP's comments to the prescribed methodology	Validating the list of certified project respondents.	On-going conduct of pilot test for factor analysis	Conducted the survey (Result: 94%) (93.68%)
		<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	5%	17	80%	0	40%	60%	76% (13 active partners out of the targeted 14)
		<b>Subtotal</b>	<b>5%</b>						
	<b>SO6</b>	<b>Sustained financial viability</b>							
	PM11	Revenue growth year to year (Gross Revenue)	5%	(7%)	9%	(2%)	13%	8%	11% (P558,063,298) (As of 30 November 2018)
	PM12	Earnings Before Interest, Taxes, Depreciation & Amortization (EBITDA)	5%	41%	40 Million (3 yr average)	15.43alt	58.9M	80.7M	128% (P116,906,900) (As of 30 November 2018)
		<b>Subtotal</b>	<b>10%</b>						
<b>FINANCIAL</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	Obligation divided by allotment	Not committed in 2017	90%	DBM released the 1 <sup>st</sup> and 2 <sup>nd</sup> quarter allotment (GAA) on June 19, 2018		75%	93% (As of 30 November 2018)	
	PM14	On-time delivery rate	Percentage of projects completed on time (based on project duration) matched with accruals	The new formula was not committed in 2017.	70%		79%		83%	
	PM15	Quality Management System (QMS) Conformance Rate - Project Management System - Support Systems - Conference Facilities Management	Sustained ISO certification	Continued Certification ISO 9001:2015	Continued Certification ISO 9001:2015		Surveillance Audit scheduled on December 4, 2018	Surveillance Audit scheduled on December 4, 2018	Surveillance Audit scheduled on December 4, 2018	Surveillance Audit conducted (Result: DAP is ISO 9001:2015 Certified)
			<b>Subtotal</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	3.89	At least 3.8	Survey admin. scheduled in 4 <sup>th</sup> Quarter	Survey admin. scheduled in	Survey admin. scheduled in	Survey conducted (Result: 3.8)	
	PM 17	Implementation of Competency-Based Human Resource Management Framework (CBHRMF)	Milestone Accomplishment	100% of incumbents in the Support Offices underwent position & person profiling	100%	Profiling for Support Services on-gong	Profiling for Support Services on-gong	Profiling for Support Services on-gong	90% of the Support Services profiled	
			<b>Subtotal</b>							
		<b>GRAND TOTAL</b> (Performance Rating)								
			<b>100%</b>							





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Certified True and Correct:

**CATHERINE S. LUZURIAGA**

Acting Director, Corporate Operations and Strategy Management (COSM)

**ANATALIA SD BARAWIDAN**

Acting Managing Director, Finance Department

Verified and Endorsed by:

**TRYGVE A. BOLANTE**

DAP Compliance Officer and Vice-President for Corporate Concerns Center