

DAP 2020 Performance Scorecard

Monitoring of Accomplishments
(01 October – 31 December 2020)

Perspective	Strategic Objectives (SO) & Performance Measures (PM)	Formula	Weights	Baseline 2019	Target 2020	1 st Q Accomplishments 2020	2 nd Q Accom 2020	3 rd Q Accom 2020	4 th Q Accom 2020	
Customer/ Stakeholder	SO1	Enhanced Competence of Government Officials								
	PM1	Completion rate	Number of graduates in GSPDM and PMDP over enrolled students per class	10%	GSPDM: 90% PMDP: 90%	At least 90%	GSPDM: 149% (224/150) PMDP: None	GSPDM: None PMDP: 97%(32/33)	GSPDM: 64.74% (224/346) PMDP: 100% (43/43)	GSPDM: 100% (346/346) PMDP: 99% (75/76) Average: 99.5%
	PM2	Percentage of REPs/ APPs and Capstone accepted by the panel for implementation	Proportion of participants or students with accepted capstones (REPs and APPs)	10%	GSPDM:100% % PMDP: 91%	GSPDM: 100% PMDP: 85%	GSPDM: 149% (224/150) PMDP: None	GSPDM: None PMDP: 95%	GSPDM: 64.74% (224/346) PMDP: 94.5 % (86/91)	GSPDM: 100% (346/346) PMDP: 90.79% (69/76) Average: 95.39%
	PM3	Local and international public sector productivity specialist trained	Total number of participants from productivity specialist courses	5%	99	75	Ongoing preparations of modules and coordination with APO	Preparations of modules and preliminary online course; Coordination with RPs & recording of sessions	Scheduled trainings/ TA activities were deferred due to imposition of gov't restrictions on travel and mass gatherings as precautionary measures against COVID-19 pandemic	124
			Subtotal	25%						

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	SO2	Improved effectiveness and efficiency of government organizations assisted								
	PM4	Percentage of client government offices with ISO 9001 certifiable QMS	No. of agencies with ISO9001 Certifiable QMS over total number of agencies assisted on QMS	5%	100%	80%	None	None	100% (1/1)	100% (13/13)
	PM5	Agencies assisted in innovation projects	Total count of agencies assisted in Innovation projects	5%	13	8	None (Postponed project implementation to 2 nd Sem)	None (Postponed project implementation to 2 nd Sem)	9	23
			Subtotal	10%						
	SO3	Broadened adoption of innovation and synergistic solutions to address broad-based policy and socio-economic concerns								
	PM6	New programs institutionalized	Total number of programs that have been institutionalized	5%	1 (Service Quality Standards)	1	On-going	On-going	On-going	1
	PM7	Number of researches and studies completed	Total number of research and studies completed	5%	8 (2 Additional)	7	On-going	On-going	On-going 1 PSP-related research Completed	7 (CFG-3; PDC-4)
	PM8	Research utilized by clients/ stakeholders	Total count of research utilized by clients	5%	N/A	1	On-going	On-going	On-going	1 (GSPDM)

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		Subtotal	15%							
	SO4 Ensured delivery of relevant high quality training, education, consultancy & research services									
	PM9	Percentage of satisfied customers	Percentage of customers who gave at least a satisfactory rating	5%	97%	At least 85%	On-going Project Validation and Completion of Project Details	Validation of Project Details and Review of TOR	On-going Contracting	99%
		Subtotal	5%							
	SO5 Broadened network and linkages with local and foreign (public or private) institution									
	PM10	Percentage of active partnership with institutions	Total number of partnerships with existing activities over total number of partnerships Forged	5%	100% (8/8)	At least 80%	1 new (The Asia Foundation); Others: on-going negotiation	On-going	On-going	100% (19/19)
	PM11	International projects/ hostings implemented	Total count of APO projects hosted or implemented by DAP	5%	16	15	None	2	4	15
		Subtotal	10%							
	SO6 Sustained financial viability									
Financial	PM12	Gross Revenue (in million pesos)	Percentage growth year to year	5%	P 612 M	P 632 M	P 163.8 M	P276.5 M	P 404.2 M	P 593.6 M (ao Dec31, 2020)
	PM13	Earnings Before Interest, Taxes,	Actual EBITDA amount	5%	P 93 M	P 62.71 M	NDY	NDY	NDY	P 100.8 M (ao Dec 31, 2020)

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	Depreciation & Amortization (EBITDA)									
		Subtotal	10%							
Internal Process	SO7	Achieved operational efficiency								
	PM14	Budget Utilization Rate for Major Govt Programs from NG	Total amount disbursed by DAP over total amount released by DBM	5%	92%	100%	None	37%	104%	100% (ao Dec 31, 2020)
	PM15	On-time delivery rate	No. of projects completed on or before agreed project duration over total number of projects completed	5%	94%	At least 80%	94% (16/17)	50% (12/24)	80% (32/40)	95.35% (82/86)
	PM16	Quality Mgt System (QMS) Conformance Rate (<i>Project Management System, Support Systems, and Conference Facilities Management</i>)	Actual Accomplishment	5%	Passed 2 nd Surveillance Audit	Continued Certification ISO 9001:2015	Surveillance audit is scheduled in November 2020	Preparations for the recertification is on-going	Preparations for the recertification is on-going	DAP Passed the Recertification For ISO 9001:2015
			Subtotal	15%						

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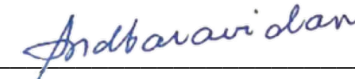
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Learning and Growth	SO8	Expand and maintained pool of high performing talents								
	PM17	Organizational climate/ employee morale index	Score on employee morale of surveyed employees	5%	4.0	At least 4.0	None (Morale survey will be conducted in 4 th quarter of the year)	None (Morale survey will be conducted in 4 th quarter of the year)	None (Morale survey will be conducted in 4 th quarter of the year)	3.86 (positive perception)
	PM18	Percentage of employees meeting required competencies	Milestone Accomplishment	5%	85% (28/33) personnel with gaps met their required competency	95% of employees meeting the required competencies	On-going provision of training intervention	Training provision was hampered due to COVID; HRMDD sent the Individual Development Plan form to include other forms of intervention	89% (349/394)	93% (361/389) of employees meeting the required competencies
			Subtotal	10%						
GRANDTOTAL (Performance Rating)			100%							



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Certified True and Correct:



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