

DAP 2018 Performance Scorecard

Monitoring of Accomplishments
(January – June 2018)

Perspective	Strategic Objectives (SO) & Performance Measures (PM)	Formula	Weights	Accomplishments 2017	Target 2018	Accomplishment 1st Qtr 2018 (Jan-March)	Accomplishment 2nd Qtr 2018 (April-June)	
CUSTOMERS/ STAKEHOLDERS	SO1	Enhanced Competence of Government Officials						
	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%
	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%
	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
	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	11
			Subtotal	30%				
	SO2	Improved effectiveness and efficiency of government organizations assisted						
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%	100%	75%	100% (2/2; +3 certifiable that were assisted last year)	0	



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	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	4
			Subtotal	10%				
	SO3	Broadened adoption of innovative and synergistic solutions to address broad-based policy and socio-economic concerns						
	PM7	Number of new programs institutionalized	Total number of programs that have been institutionalized	5%	Not committed in 2017	At least 1	1 (ALS)	-same-
	PM8	Number of researches and studies completed (5-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; One (1) COE-PSP research ongoing; targeted for completion by end of the year	
			Subtotal	10%				
	SO4	Ensured delivery of relevant high quality training, education, consultancy & research services						
	PM9	Customer satisfaction rating	Proportion of DAP clients that are satisfied with all DAP services	5%	No data yet	At least 85%	Confirming details of respondents; Waiting for GCG feedback on DAP's comment to the prescribed methodology	Validating the list of certified project respondents; Started the contracting process for the 3 rd party consultant
			Subtotal	5%				

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	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%	17	80%	0	40%
			Subtotal	5%				
FINANCIAL	SO6	Sustained financial viability						
	PM11	Revenue growth year to year (Gross Revenue)	Percentage growth year to year	5%	(7%)	9%	(2%)	13%
	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
			Subtotal	10%				
INTERNAL PROCESS	SO7	Achieved operational efficiency						
	PM13	Budget Utilization Rate for Major Government Programs from NG	BUR = obligation / allotment*	5%	Not committed in 2017	90%	DBM released the 1 st and 2 nd quarter allotment (GAA) only last June 19, 2018	
	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%



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	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	To be conducted in November 2018	To be conducted in November 2018
			Subtotal	15%				
LEARNING AND GROWTH	SO8	Expand and maintained pool of high performing talents						
	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	
	PM 17	Implementation of Competency-Based Human Resource Management Framework (CBHRMF)	Milestone Accomplishment	5%	100% of incumbents in the Support Offices underwent position & person profiling	100%	100% implemented for Program Operations	99% implemented for Support Offices (continuing enhancement)
	SO9	Established world-class facilities that enable the delivery of excellent services						
	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	
				Subtotal	15%			
			GRAND TOTAL (Performance Rating)	100%				

*obligation = actual expenses; allotment = actual releases



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Certified True and Correct:	
 CATHERINE S. LUZURIAGA Acting Director, Corporate Operations and Strategy Management (COSM)	 TRYGVE A. BOLANTE DAP Compliance Officer and Vice-President for Corporate Concerns Center