



development academy of the philippines

DAP 2019 Performance Scorecard

Monitoring of Accomplishments (January – March 2019)

Persp ective	Strategic Objectives (SO) & Performance Measures (PM)		Formula	Weights	Baseline 2018	Target 2019	1 st Q Accom 2019
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: 96% PMDP: 99%	At least 90%	GSPDM: 65% (41/63) PMDP: 100% (53/53)
	PM2	Percentage of Capstone Project Plans accepted	Number of Capstones Project Plans accepted by the panel over total number of Capstones Project Plans presented	10%	GSPDM:100 % PMDP: 90%	GSPDM: 100% PMDP: 100%	GSPDM: 0% (CPPs to be presented to panel in May 2019) PMDP: 93%
	PM3	Number of local and international public sector productivity specialist trained	Total count of local and international public sector productivity specialist trained	5%	89	75	0 (scheduled training implementation in June 2019)
			Subtotal	30%			
	SO2	Improved effectiveness and efficiency of government organizations assisted					
	PM4	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 total number of client agencies	5%	95.65%	80%	2 Certifiable Agencies: Philfida- Feb NIA – March
	PM5	Number of agencies assisted in innovation projects	Total count of agencies which have been assisted in Innovation projects	5%	28	6	0 (Scheduled Implementation is in August and September 2019)
			Subtotal	10%			
	SO3	Broadened adoption of innovative and synergistic solutions to address broad-based policy and socio-economic concerns					
	PM6	Number of new programs institutionalized	Total number of programs that have been institutionalized	5%	1 (ALS-EST)	1	On-going development



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	PM7	Number of researches and studies completed	Total number of research and studies completed	5%	6	7	0 (on-going development)
			Subtotal	10%			
	SO4	Ensured delivery of relevant high quality training, education, consultancy & research services					
	PM8	Customer satisfaction rating	Proportion of DAP clients that are satisfied with all DAP services	5%	93.95% (94%)	At least 85%	On-going contracting of 3 rd party consultant and project validation
			Subtotal	5%			
	SO5	Broadened network and linkages with local and foreign (public or private) institution					
	PM9	Percentage of active partnership with institutions	Total number of partnerships with existing activities over total number of partnerships forged	5%	14 active partners	At least 80%	2 out of 7 new partnerships
	PM10	Number of international projects/ hostings implemented	Total count of APO projects hosted or implemented by DAP	5%	17	13	0 (Governing Body Meeting (GBM) hosting in April 2019)
			Subtotal	10%			
	SO6	Sustained financial viability					
FINANCIAL	PM11	Revenue growth year to year (Gross Revenue)	Percentage growth year to year	5%	9.8% (P653.815M)	P599 Million (projected based on 3 year average)	P110,807,908
	PM12	Earnings Before Interest, Taxes, Depreciation & Amortization (EBITDA)	EBITDA (% increase from year to year) absolute value average 3 year	5%	56.5% (P97.045M)	P42 Million (projected based on 3 year average)	P 14,554,555
			Subtotal	10%			
INTERNAL PROCESS	SO7	Achieved operational efficiency					
	PM13	Budget Utilization Rate for Major Government Programs from NG	BUR = obligation / allotment *obligation = actual expenses; allotment = actual releases	5%	100%	100%	81%



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LEARNING AND GROWTH	PM14	On-time delivery rate	Percentage of projects completed/accomplished as planned	5%	81%	At least 80%	On-going project validation
	PM15	Quality Management System (QMS) Conformance Rate	Sustained ISO certification	5%	DAP is ISO 9001:2015 Certified	Continued Certification ISO 9001:2015	Schedule of 3 rd party audit is in September 2019
			Subtotal	15%			
	SO8	Expand and maintained pool of high performing talents					
	PM16	Organizational climate employee morale index	Score on employee morale of surveyed employees	5%	3.8 (Positive Perception)	At least 4.0	Maintain the initiatives that sustain the positive perception of the personnel/staff. Survey for 2019 will be conducted in last quarter of the year. Planning for intervention to improve the dimensions with low scores.
	PM17	Implementation of Competency-Based Human Resource Management Framework (CBHRMF)	Milestone Accomplishment	5%	Personnel & staff from Program Operations Group who did not meet the competency were provided with interventions. Re-assessment will be conducted in 2019 since there were staff who have been promoted and separated from DAP.	80% of competency gaps of Programs personnel are addressed	On-going provision of interventions to those who have not met the competencies. Will conduct another round of assessment for there are personnel/staff that were promoted and separated from the Academy.
			Subtotal	10%			
			GRAND TOTAL (Performance Rating)	100%			



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Certified True and Correct:

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