

DEVELOPMENT ACADEMY OF THE PHILIPPINES
MONITORING REPORT OF PERFORMANCE TARGETS
1st Quarter 2016

PERSPECTIVES	OBJECTIVES	MEASURES	FORMULA	WEIGHTS	ANNUAL TARGET 2016	ACTUAL AS OF 1Q 2016
CUSTOMER	<u>SO1</u> : Enhanced Competence of Government Officials	<u>SM1</u> : Key Government Officials (Senior executives & middle managers) Capacitated	Actual number of key government officials (Senior executives & middle managers) graduated or completed the programs	10%	PMDP: 140 GSPDM: 829	PMDP: 68 GSPDM: 467
		<u>SM2</u> : Re-Entry Plans (REPs) or Action Plans & Projects (APPs) Success Rate	Proportion of participants or students with accepted or implemented REPs & APPs	10%	PMDP: 85% GSPDM: 95%	PMDP: 91% (62/68) GSPDM: 100% (467/467)
		Sub-total		20%		
	<u>SO2</u> : Improved Effectiveness and Efficiency of Government Organizations Assisted	<u>SM3</u> : Percentage of client government offices with ISO 9001 certifiable QMS	Number of agencies with ISO 9001 Certifiable QMS / No. of client agencies	10%	60%	24% (9/37)
		<u>SM4</u> : Participation Rate of National Government Agencies in RBPMS/PBIS Implementation	No. of NGAs that participated in RBPMS-PBIS implementation over total no. of NGAs	10%	100%	Project on-going; figures determined in the 4 th quarter
		Sub-total		20%		
	<u>SO3</u> : Ensured Delivery of Relevant and High Quality Training, Education, Technical Assistance and research Services	<u>SM5</u> : Customer Satisfaction	Proportion of DAP clients that are satisfied with technical assistance services	7%	95%	3 rd Party Assessment to be conducted at the end of the year
		<u>SM6</u> : Complete Architectural and Engineering Study of the Proposed Extension of the Tagaytay Facility	Actual Accomplishment	5%	100%	Contracted the following: 1. Geotechnical Study 2. Site Survey 3. Feasibility Study 4. Environmental Impact Study
		Sub-total		12%		
	<u>SO4</u> : Forge Partnerships/ Involvement of Key Stakeholders	<u>SM7</u> : Programs Implemented in Collaboration with Key Agencies &	Total number of programs implemented in collaboration with key agencies /	8%	14	6 ongoing

Performance Monitoring Report

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		Stakeholders	stakeholders			
		Sub-total		10%		
FINANCIAL	SO5: Sustain Financial Viability	SM8: Revenue Growth Rate	Percentage Growth year to year	5%	7%	Determined annually
		SM9: Earnings Before Interest, Taxes, Depreciation & Amortization (EBITDA)	% Increase, year to year	5%	8%	Determined annually
		Sub-total		10%		
INTERNAL PROCESS	SO6: Achieve Operational Excellence	SM10: On-Time Delivery Rate	Amount Accrued over Total Accruable Amount	10%	88%	Data gathering and validation ongoing
		SM11: Quality Management System (QMS) Conformance Rate	Sustained ISO Certification	5%	Continued Certification (all Processes)	3 rd party ISO Audit scheduled in July 2016
		Sub-total		15%		
LEARNING AND GROWTH	SO7: Developed and sustained High Performing Talents	Rationalization/ Reorganization Plan	Actual Accomplishment		N/A	
		SM12: Organizational Climate/ Employee Morale Index	100% Developed	7.5%	Generate Baseline data	Scheme for administering survey determined
		SM12: Adoption and Implementation of Competency-Based Human Resource Management Framework	Implementation of the competency-based framework	7.5%	75% of incumbents in PA to Fellow I positions	83% of covered employees have completed self-assessment (Phase 1)
		Sub-total		15%		
		TOTAL		100%		

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