

DAP 2018 Performance Scorecard
PES Monitoring Report
**Monitoring of Accomplishments
(January – December 2018)**

Perspective	Strategic Objectives (SO) & Performance Measures (PM)		Formula	Weights	Accomplishments 2017	Target 2018	ACCOMPLISHMENTS			
							1 st Qtr 2018	2 nd Qtr 2018	3 rd Qtr 2018	4 th Qtr 2018 ⁱ
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%	GSPDM: 58.31% PMDP: 88%	GSPDM: 96% PMDP: 99% (Average: 97.5%)
	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%	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)
			Subtotal	30%						

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	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%	100%	100%	88% (Total: 95.65%)
	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	8	10	10 (Total: 28)
			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 (ALS Program)	Total number of programs that have been institutionalized	5%	Not committed in 2017	At least 1	1	1	1	1 (Total:1: ALS-EST)

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	PM8	Number of researches and studies completed (5-MGR; 1-COE)	Total number of research and studies completed	5%	Not committed in 2017	6	0	0	3	3 (Total:6)
	<i>Subtotal</i>			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%	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: 93.95% or 94%)
	<i>Subtotal</i>			5%						
	SO5	Broadened network and linkages with local and foreign (public or private) institution								
	PM10	Percentage of partnership with institutions	Total number of partnerships with existing activities over total number of partnerships forged	5%	17	80%	0	40%	60%	82% (Total: 14 active partners out of 17 partners)
	<i>Subtotal</i>			5%						

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FINANCIAL	SO6	Sustained financial viability								
	PM11	Revenue growth year to year (Gross Revenue)	Percentage growth year to year	5%	(7%)	9%	(2%)	13%	8%	9.8% (P653.815M)
	PM12	Earnings Before Interest, Taxes, Depreciation & Amortization (EBITDA)	EBITDA (absolute value average 3 year)	5%	41%	40 Million (3 yr average)	15.43alt	58.9M	80.7M	56.5% (P97.045M)
			Subtotal	10%						
INTERNAL PROCESS	SO7	Achieved operational efficiency								
	PM13	Budget Utilization Rate for Major Government Programs from NG	BUR = obligation / allotment	10%	Not committed in 2017	90%	DBM released the 1 st and 2 nd quarter allotment (GAA) on June 19, 2018		75%	100%
	PM14	On-time delivery rate	Percentage of projects completed on time (based on project duration) matched with accruals	5%	The new formula was not committed in 2017	70%	54%	79%	77%	83% (Result: 81%)

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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 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)	
											Subtotal
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 admin. scheduled in 4th Quarter	Survey admin. scheduled in	Survey admin. scheduled in	Survey conducted (Result: 3.8- Positive Perception)	
	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%	Profiling for Support Services on-gong	Profiling for Support Services on-gong	Profiling for Support Services on-going	90% of the Support Services profiled	
			Subtotal	10%							
			GRAND TOTAL (Performance Rating)	100%							

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Certified True and Correct:



CATHERINE S. LUZURIAGA

Acting Director, Corporate Operations and
Strategy Management



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