



# Development Academy of the Philippines

## DAP 2020 Performance Scorecard

### Monitoring of Accomplishments (01 January – 30 September 2020)

Per

Perspective	Strategic Objectives (SO) & Performance Measures (PM)	Formula	Weights	Baseline 2019	Target 2020	1 <sup>st</sup> Q Accomplishments 2020	2 <sup>nd</sup> Q Accomplishments 2020	3 <sup>rd</sup> Q Accomplishments 2020	
Customer/Stakeholder	<b>SO1</b>	<b>Enhanced Competence of Government Officials</b>							
	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)
	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)
	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/technical assistance activities were postponed/ deferred due to imposition of gov't restrictons on tavel and mass gatherings as precautionary measures against COVID-19 pandemic
			<b>Subtotal</b>	<b>25%</b>					



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	<b>SO2</b>	<b>Improved effectiveness and efficiency of government organizations assisted</b>							
	PM4	Percentage of client government offices with ISO 9001 certifiable QMS	No. of agencies with ISO9001Certifiable QMS over total number of agencies assisted on QMS	5%	100%	80%	None	None	100% (1/1)
	PM5	Agencies assisted in innovation projects	Total count of agencies assisted in Innovation projects	5%	13	8	None (Postponed project implementation to 2 <sup>nd</sup> Sem)	None (Postponed project implementation to 2 <sup>nd</sup> Sem)	9
			<b>Subtotal</b>	<b>10%</b>					
	<b>SO3</b>	<b>Broadened adoption of innovative and synergistic solutions to address broad-based policy and socio-economic concerns</b>							
	PM6	New programs institutionalized	Total number of programs that have been institutionalized	5%	1 (Service Quality Standards)	1	On-going	On-going	On-going
	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
	PM8	Research utilized by clients	Total count of research utilized by clients	5%	N/A	1	On-going	On-going	On-going
			<b>Subtotal</b>	<b>15%</b>					



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	<b>SO4</b>	<b>Ensured delivery of relevant high quality training, education, consultancy &amp; research services</b>							
	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
			<b>Subtotal</b>	<b>5%</b>					
	<b>SO5</b>	<b>Broadened network and linkages with local and foreign (public or private) institution</b>							
	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
	PM11	International projects/ hostings implemented	Total count of APO projects hosted or implemented by DAP	5%	16	15	None	2	4
		<b>Subtotal</b>	<b>10%</b>						
<b>Financial</b>	<b>SO6</b>	<b>Sustained financial viability</b>							
	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	P404.2 M
	PM13	Earnings Before Interest, Taxes, Depreciation & Amortization (EBITDA)	Actual EBITDA amount	5%	P 93 M	P 62.71 M	P 53.69 M	P 51.4 M	P 74.7 M
			<b>Subtotal</b>	<b>10%</b>					



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Internal Process	<b>SO7</b>	<b>Achieved operational efficiency</b>							
	PM14	Budget Utilization Rate for Major Government Programs from NG	Total amount disbursed by DAP over total amount released by DBM	5%	92%	100%	None	37%	104%
	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)
	PM16	Quality Management System (QMS) Conformance Rate (Project Management System, Support Systems, and Conference Facilities Management)	Actual Accomplishment	5%	Passed 2 <sup>nd</sup> 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
			<b>Subtotal</b>	<b>15%</b>					



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Learning and Growth	<b>SO8</b>	<b>Expand and maintained pool of high performing talents</b>							
	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 <sup>th</sup> quarter of the year)	None (Morale survey will be conducted in 4 <sup>th</sup> quarter of the year)	None (Morale survey will be conducted in 4 <sup>th</sup> quarter of the year)
	PM18	Percentage of employees meeting required competencies	Milestone Accomplishment	5%	85% (28/33) of 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)
			<b>Subtotal</b>	<b>10%</b>					
<b>GRANDTOTAL (Performance Rating)</b>			<b>100%</b>						

Certified True and Correct:

*CS Luzuriaga*  
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**ANATALIA SD BARAWIDAN**  
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