

DEVELOPMENT ACADEMY OF THE PHILIPPINES (DAP)
Validated 2017 Performance Scorecard

	Performance Measures	Performance Measures			GOCC Submission		GCG Validation		Supporting Documents	Remarks																																			
		Description	Formula	Weight	Target	Actual	Rating	Score			Rating																																		
CUSTOMERS/ STAKEHOLDERS	SO 1	Enhanced Competence of Government Officials																																											
	SM 1	Key Government Officials (Senior Executives & Middle Managers) Capacitated	Actual number of key government officials (Senior executives & middle managers) graduated or completed the programs	10%	Graduate Degree Programs: <i>GSPDM: 850</i> <i>PMDP: 140</i>	<i>GSPDM: 802</i> <i>PMDP: 120</i>	9%	<i>GSPDM: 802</i> <i>PMDP: 120</i>	9%	- GSPDM List of Graduates/ Students for 2017 - PMDP List of Graduates (Senior Executives & Middle Managers) for CY2017	GSPDM Graduates: <table border="1"> <thead> <tr> <th>Course</th> <th>No. of Graduates</th> </tr> </thead> <tbody> <tr><td>CCNI</td><td>30</td></tr> <tr><td>CPQM</td><td>24</td></tr> <tr><td>MLGP</td><td>15</td></tr> <tr><td>MPMDS</td><td>412</td></tr> <tr><td>MPRD</td><td>66</td></tr> <tr><td>MPQMS</td><td>39</td></tr> <tr><td>DOE</td><td>6</td></tr> <tr><td>MPM</td><td>4</td></tr> <tr><td>MPMHSD</td><td>101</td></tr> <tr><td>CLGP</td><td>105</td></tr> <tr><td>Total</td><td>802</td></tr> </tbody> </table> PMDP Graduates: <table border="1"> <thead> <tr> <th>Course</th> <th>No. of Graduates</th> </tr> </thead> <tbody> <tr><td>MMC 11</td><td>40</td></tr> <tr><td>MMC 12</td><td>39</td></tr> <tr><td>MMC 13</td><td>41</td></tr> <tr><td>Total</td><td>120</td></tr> </tbody> </table>	Course	No. of Graduates	CCNI	30	CPQM	24	MLGP	15	MPMDS	412	MPRD	66	MPQMS	39	DOE	6	MPM	4	MPMHSD	101	CLGP	105	Total	802	Course	No. of Graduates	MMC 11	40	MMC 12	39	MMC 13	41	Total	120
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SM 2	Re-Entry Plans (REPs) or Action Plans & Projects (APPs) Success Rate	Proportion of participants or students with accepted/ implemented REPs & APPs	10%	GSPDM: 95% PMDP: 85%	<i>GSPDM: 100%</i> <i>PMDP: 84%</i>	10%	<i>GSPDM: 99.8%</i> <i>PMDP: 100%</i>	10%	- GSPDM List of APPs for 2017 - PMDP List of REPs for 2017	627 out of the 628 GSPDM graduates had their APPs accepted in 2017; while all 120 graduates in PMDP successfully implemented their REPs.																																			

SO 2		Improved Effectiveness and Efficiency of Government Organizations Assisted																	
SM 3	Government Offices with ISO 9001-Certifiable QMS	Actual number of agencies with ISO 9001 Certifiable QMS	10%	90%	100%	10%	100%	10%	- List of Government Client Agencies with ISO 9001 Certifiable QMS	16 out of 16 agencies were assisted by DAP to be ISO 9001-certifiable. Of which, 7 agencies already obtained ISO Certifications.									
SM 4	Participation Rate of National Government Agencies in RBPMS/PBIS Implementation	No. of NGAs that participated in RBPMS-PBIS implementation over total no. of NGAs	5%	100%	99%	9.9%	99%	4.97%	- List of National Government Agencies (NGAs) participating in RBPMS/PBIS	307 out of 309 agencies participated in the RBPMS/PBIS Implementation.									
SO 3		Ensured Delivery of Relevant High Quality Training, Education, Technical Assistance and Research Services																	
SM 5	Customer Satisfaction	Proportion of DAP clients that are satisfied with technical assistance services	8%	87%	No data	N/A	No data	0%	- Timeline of activities on the conduct of Customer Satisfaction Survey - Request for renegotiation dated 26 Oct 2017	Delay in the conduct of customer satisfaction survey was caused by the non-approval of the contract in 2017, following the exit of DAP's former president, Atty. Cruz, from office. Approval of the consultancy contract for the survey was only obtained in 2018.									
Sub-total			43%			38.9%		33.97%											
SO 4		Sustained Financial Viability																	
FINANCIAL	SM 6	Revenue Growth Rate	(Target-Previous Year)/ Previous Year x 100	15%	10% (743.64 Million)	-7% (599.73 Million)	0%	-11.29% (599.70 Million)	0%	- DAP's 2017 COA-audited Financial Statements	<table border="1"> <thead> <tr> <th>Revenues</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>676.04</td> </tr> <tr> <td>2017</td> <td>599.70</td> </tr> <tr> <td>Growth Rate</td> <td>-11.29%</td> </tr> </tbody> </table> <p>2016 Revenues is based on restated figures in DAP's 2017 Audited FS.</p>	Revenues	Amount	2016	676.04	2017	599.70	Growth Rate	-11.29%
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												Item	
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	SM 7	Earnings Before Income Tax, Depreciation and Amortization (EBITDA)	(Target-Previous Year)/ Previous Year x 100	10%	9% (104.23 Million)	41% (53.53 Million)	5%	-28.60% (68.27 Million)	0%	- DAP's 2017 COA-audited Financial Statements		Net Income	42.84
												Add back:	
												Interest	0.06
												Depreciation	25.37
												2017 EBITDA	68.27
												2016 EBITDA	95.62
												% Growth	-28.60%
												2016 EBITDA is based on restated figures in DAP's 2017 Audited FS.	
			Sub-total	25%			5%		0%				
INTERNAL PROCESS	SO 5	Achieved Operational Efficiency											
	SM 8	Budget Utilization Rate for Major Government Programs from NG	Amount Utilized / Total Budget	7%	90%	88%	6.84%	88%	6.84%	- Budget Utilization Schedule for 2017	₱231.2M was utilized for the year against a total allotment of ₱264M for government-funded projects & programs.		
	SM 9	On-Time Delivery Rate	Amount Accrued over Total Accruable Amount	8%	88%	98%	8%	97.70%	8%	- Certification on On-Time Delivery Rate - List of Projects	218 projects implemented in 2017 with accrued revenue of ₱488.86M over accruable amount of ₱500.39M.		
	SM 10	Quality Management System (QMS) Conformance Rate	Sustained ISO Certification (Project Management System; Support Systems; and Conference Facilities Management)	7%	Continued Certification ISO 9001:2015 (with closed NCs)	Continued Certification ISO 9001:2015 (with closed NCs)	7%	Continued Certification ISO 9001:2015 (with closed NCs)	7%	- Copy of 2016 Certification on ISO 9001:2015 by TUV Rheinland	DAP sustained its ISO Certification on the following processes: Project Management System for the Provision of Research, Training, Education, Technical Assistance Services, and Conference Facilities Management. The Certification was issued on 29 November 2017.		
			Sub-total	22%			21.84%		21.84%				

SO 6		Developed and Sustained High Performing Talents								
SM 11	Organizational Climate/ Employee Morale Index	100% Developed	5%	Satisfactory Rating	3.87	5%	3.87	0%	<ul style="list-style-type: none"> - Copy of Organizational Climate Employee Morale Survey Report - Copy of the tool/ instrument 	<p>The 2016 index was at 3.84, translating to an "above average" rating.</p> <p>The index in 2017 is at 3.87, translating to "ambivalence" under the index of the new survey provider.</p>
SM 12	Adoption and Implementation of Competency-Based Human Resource Management Framework	Implementation of the competency-based framework	5%	100% of Identified Competency Gaps Addressed with Competency Interventions (for Fellow I positions)	100% Incumbents in the Support Offices underwent position and person profiling	5%	100% Incumbents in the Support Offices (316 employees) underwent position and person profiling	0%	<ul style="list-style-type: none"> - List of Employees/ Staff who undertook Position and Person Profiling - Request for Renegotiation 	<p>The new DAP Management employed new people for the Fellow 1 positions comprising 45% of the total Fellow 1 personnel as of end of 2017, as well as effected personnel transfer among offices, which included the reassignment to other units of some Fellow 1 incumbents and Human Resource staff responsible for the CBHRM.</p> <p>Because of the occurrence of such events, the Academy's HR Unit deemed it impractical to address with competency interventions target Fellow I personnel with the identified competency gaps.</p>
		Sub-total	10%			10%		0%		
	TOTAL		100%			75.74%		55.81%		

