DEVELOPMENT ACADEMY OF THE PHILIPPINES (DAP)

Component			Weight	Baseline		Target	REMARKS
	Objective/Measure	Formula		2015	2016	2017	
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: GSPDM: 792 PMDP: 140	Graduate Degree Programs: GSPDM: 843 PMDP: 144	Graduate Degree Programs: GSPDM: 850 PMDP: 140	
SM 2	Re-Entry Plans (REPs) or Action Plans & Projects (APPs) Success Rate	Proportion of participants or students with accepted or implemented REPs & APPs	10%	GSPDM: 90% PMDP: 92%	GSPDM: 100% PMDP: 84.3%	GSPDM: 95% PMDP: 85%	**GSPDM** / **PMDP**: 95% & Above - 5% / 85% & Above – 5%; 90-94% - 4% / 84% - 4%; 85-89% - 3% / 83% - 3%; 80-84% - 2% / 82% - 2%; 75-79% - 1% / 81% - 1%; Below 75% - 0% / 80% & Below - 0%
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%	17	92%	90%	90% & Above - 10%; 87.5 – 89.9% - 9% / 75 - 77.4% - 4%; 85 - 87.4% - 8% / 72.5 - 74.9% - 3%; 82.5 - 84.9% - 7% / 70 – 72.4% - 2%; 80 - 82.4% - 6% / 67.5 – 69.9% - 1%; 77.5- 79.9% - 5% / Below 67.5% - 0%
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%	100%	

CUSTOMERS/ STAKEHOLDERS

Component			Baseline		Target	REMARKS
Objective/Measure	Formula	Weight	2015	2016	2017	
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%	94%	87%	87%	87% and above – 8% 86% - 7% 85% - 6% 84% - 5% 83% - 4% 82% - 3% 81% - 2% 80% - 1% Below 80% - 0%
		Sub-total 43%				
SO 4 Sustained Financial Viability						
SM 6 Revenue Growth Rate	(Target-Previous Year)/ Previous Year x 100	15%	6%	24%	10%	
SM 7 Earnings Before Income Tax, Depreciation and Amortization (EBITDA)	(Target-Previous Year)/ Previous Year x 100	10%	7%	35%	9%	
		Sub-total 25%				
SO 5 Achieved Operational Efficiency						
SM 8 Budget Utilization Rate for Major Government Programs from NG		7%	NA	NA	90%	Budget Utilization Rate for 2017 Subsidy Received for Major Government Programs from NG

FINANCIAL

INTERNAL PROCESS

Component				Baseline		Target	REMARKS
	Objective/Measure	Formula	Weight	2015	2016	2017	
SM 9	On-Time Delivery Rate	Amount Accrued over Total Accruable Amount	8%	87%	95%	95%	94-95% - 8% / 92-93% - 7% / 90-91% - 6% / 88-89% - 5% / 86-87% - 4% / 84-85% - 3% / 82-83% - 2% / 80-81% - 1% / Below 80% - 0%
SM 10	Quality Management System (QMS) Conformance Rate	Sustained ISO Certification: _Project Management System; Support Systems; Conference Facilities Management_	7%	Continued Certification (All Processes)	Continued Certification ISO 9001:2015 (with closed NCs)	Continued Certification ISO 9001:2015 (with closed NCs)	All or Nothing
		Sub-total	**22%**				
SO 6							
SM11	Organizational Climate/ Employee Morale Index	100% Developed	5%	Developed tools & System	3.84 _(Baseline: Above Average)_	Satisfactory Rating	All or Nothing
SM 12	Adoption and Implementation of Competency-Based Human Resource Management Framework	Implementation of the competency-based framework	5%	Fully implemented enhanced competency-based framework	Undertake position and person profiling / 83% incumbents in PA to Fellow I Positions	100% of Identified Competency Gaps Addressed with Competency Interventions _(for Fellow I positions)_	
		Sub-total	**10%**				
		Total Weight	**100%**				

LEARNING & GROWTH