

## DEVELOPMENT ACADEMY OF THE PHILIPPINES

	Component				Baseline Data (if applicable)			Target		
	Objective/Measure	Formula	Weight	Rating System <sup>al</sup>	Data Provider	2012	2013	2014	2015	
CUSTOMERS	<b>SO 1</b>	<b>Enhanced Competence of Government Officials</b>								
	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%			Public Management Development Program (PMDP): 80	PMDP: 109 Graduate Program (GP): 912	PMDP: 137 GP: 657	PMDP: 140 GP: 792
	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%			85.5	PMDP: 80% GP: 88%	PMDP: 85% GP: 90%	PMDP: 90% GP: 92%
		<b>Sub-total</b>								
	<b>SO 2</b>	<b>Improved Effectiveness and Efficiency of Government Organizations Assisted</b>								
	SM 3	Government Offices with ISO 9001 Certifiable QMS	Actual number of agencies with ISO9001 Certifiable QMS	10%			29	7	12	17
	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	10%	All or nothing, excluding the two (2) Constitutional Commissions		96%	96%	98%	100%
		<b>Sub-total</b>								
	<b>SO 3</b>	<b>Ensure Delivery of Relevant High Quality Training, Education, Technical Assistance and Research Services</b>								

		Component				Baseline Data (if applicable)			Target	
	Objective/Measure	Formula	Weight	Rating System	Data Provider	2012	2013	2014	2015	
	SM 5	Customer Satisfaction	Proportion of DAP clients that are satisfied with technical assistance services	10%			84%	92%	93%	94%
		<b>Sub-total</b>		<b>10%</b>						
	<b>SO 4</b>	<b>Forge Partnerships/ Involvement of Key Stakeholders</b>								
	SM 6	Increased Number of Programs Implemented in Collaboration with Key Agencies & Stakeholders	Total number of programs implemented in collaboration with key agencies / stakeholders	10%			N/A	10	11	12
		<b>Sub-total</b>		<b>10%</b>						
FINANCIAL	<b>SO 5</b>	<b>Sustain Financial Viability</b>								
	SM 7	Revenue Growth Rate	Percentage Growth year to year	5%			N/A	5%	5%	6%
	SM 8	Increased Earnings Before Interest, Taxes, Depreciation & Amortization (EBITDA)	Earnings before interest, taxes, depreciation & amortization (EBITDA), year to year	5%			N/A	5%	5%	7%
		<b>Sub-total</b>		<b>10%</b>						
	INTERNAL PROCESS	<b>SO 6</b>	<b>Achieve Operational Excellence</b>							
SM 9		On-Time Delivery Rate	Amount Accrued over Total Accruable Amount	10%			N/A	81%	84%	87%

		Component				Baseline Data (if applicable)			Target
	Objective/Measure	Formula	Weight	Rating System <sup>a/</sup>	Data Provider	2012	2013	2014	2015
	SM 10	Quality Management System (QMS) Conformance Rate  -Project Management System -Support systems -Conference facilities management	Sustained ISO Certification	5%		Continued Certification	Continued Certification;  Inclusion of DAP sa Mindanao	Re-certification;  Inclusion of Conference Facilities Management	Continued Certification (all Processes)
		<b>Sub-total</b>		<b>15%</b>					
<b>LEARNING AND GROWTH</b>	<b>SO 7</b>	<b>Develop and Sustain High Performing Talents</b>							
	SM 11	Organizational Climate/ Employee Morale Index	100% Developed	7.5%		N/A	N/A	N/A	Develop the Tool and System
	SM 12	Adoption and Implementation of Competency-Based Human Resource Management Framework	Implementation of the competency-based framework	7.5%		N/A	Existing competency-based human resource management framework	Enhanced competency-based human resource management framework	Fully implemented enhanced competency-based framework
		<b>Sub-total</b>		<b>15%</b>					
		<b>TOTAL</b>		<b>100%</b>					



Component			Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		2015 Revised Full Year Target	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
Objective/Measure	Formula	Weight	2014	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
<b>SO 4</b>	<b>Forge Partnerships/ Involvement of Key Stakeholders</b>											
SM 6	Increased Number of Programs Implemented in Collaboration with Key Agencies & Stakeholders	Total number of programs implemented in collaboration with key agencies / stakeholders	10%	11	3	3		12	3		3	
	<b>Sub-total</b>		<b>10%</b>									
<b>SO 5</b>	<b>Sustain Financial Viability</b>											
SM 7	Revenue Growth Rate	Percentage Growth year to year	5%	5%	N/A	N/A		5%	N/A		5%	
SM 8	Increased Earnings Before Interest, Taxes, Depreciation & Amortization (EBITDA)	Earnings before interest, taxes, depreciation & amortization (EBITDA), year to year	5%	5%	N/A	N/A		5%	N/A		5%	
	<b>Sub-total</b>		<b>10%</b>									
<b>SO 6</b>	<b>Achieve Operational Excellence</b>											
SM 9	On-Time Delivery Rate	Amount Accrued over Total Accruable Amount	10%	84%				87%			87%	
SM 10	Quality Management System (QMS) Conformance Rate  -Project Management System -Support systems -Conference facilities management	Sustained ISO Certification	5%	Re-certification;  Inclusion of Conference Facilities Management	IQA conducted	3 <sup>rd</sup> Party Surveillance Audit		Continued Certification (All Processes)	IQA conducted		IQA conducted	
	<b>Sub-total</b>		<b>15%</b>									
<b>SO 7</b>	<b>Develop and Sustain High Performing Talents</b>											
SM 11	Organizational Climate/ Employee Morale Index	100% Developed	7.5%	N/A	Design of Organizational Climate Survey (OCS)	Approval & Implementation of OCS		Develop Tool and System	Presentation of OCS Results & Formulation of Action Plans		Monitoring of OCS Action Plans	

