

PART II. PERFORMANCE MEASURES

PART A. PHYSICAL

MAJOR FINAL OUTPUT (MFO)	PERFORMANCE INDICATOR (PI)	2015 ACTUAL	2016 ESTIMATES	2017 TARGETS	REMARKS
MFO 1 Project Development Services	Quantity 1 No. of Operating Projects	5	5	5	In CY 2015, the ongoing locally funded operating projects are five (5), namely, the SPDA Vitali Fishpond Estate, the SPDA Pikit Ice Plant, the SPDA Korondal Business Center, the SPDA Bonbon Agricultural Development Project - Mango and Rice Component and the SPDA Integrated Solar Salt and Fish Farm Project. In the light of the abolition issues confronting SPDA, the Agency's interim corporate directions and plans has been towards the maintenance of the administrative and operational requirements of the office and its existing projects and properties/assets until the matter is resolved.
	Quantity 2 Total Value of Equity Investments for the year including capital outlay (in thousand pesos)	4,416	5,955	7,984	
	Quality - Rate of Return on Revenues (%)	103.69	163.49	194.60	
	Timeliness - Percentage of project proposals acted upon within 30 days (%)	100	100	100	
	Financial - Revenues (in thousand pesos)	3,877	4,635	8,282	
Outcome Indicators	Organizational Outcome Indicators				
	Number of families provided with employment/livelihood through the projects implemented				
	-Direct Beneficiaries	24	24	24	
	-Indirect Beneficiaries	120	120	120	
	Number of clients served by SPDA Projects				
	-Corporate	5,540	6,409	7,050	
	-Social (Pursuant to Executive Order 98)	342	342	342	
General Administrative & Support Services					
	Quantity 1: Number of Plantilla Positions filled up	46	51	51	
	Quantity 2: Number of Capability Trainings to be availed and conducted	8	8	8	
	Timeliness 1: Number of Cash Advances Vouchers liquidated within the prescribed time for the year				
		300	300	300	

AGENCY : SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY


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	Sector Outcome Indicators Percentage change in regional GDP Percentage change in regional employment				NOT APPLICABLE

Prepared by:


CRISTY B. DAGALA
Manager, Operations


MERLINDA G. ABANTE
Manager, FAD


MONALIZA S. AMPUAN
Administrative Officer V

APPROVED:


SULTAN YAHYA JERRY M. TOMAWIS
Administrator/CEO