

SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY (SPDA)

| Component | | | | | Baseline Data | | Target | | |
|-------------------------|-------------------|--|-----------------------|---------------|----------------------------|------|--------|------|------------|
| | Objective/Measure | Formula | Weight | Rating System | 2018 | 2019 | 2020 | 2021 | |
| IMPACT | SO 1 | Income/ Revenue Generated | | | | | | | |
| | SM 1 | Total Amount of Revenue Generated | Actual Accomplishment | 15% | (Actual/Target) x Weight | - | - | N/A | P5 Million |
| | SO 2 | Local Jobs Generated | | | | | | | |
| | SM 2 | Total Number of Direct Beneficiaries | Actual Accomplishment | 15% | (Actual/Target) x Weight | - | - | N/A | 523 |
| | Sub-total | | | 30% | | | | | |
| CUSTOMER / STAKEHOLDERS | SO 3 | Purposive Linkages / Partnerships with other Government Agencies and Private Sector for Program and Project Convergences Strengthened | | | | | | | |
| | SM 3 | Number of Project Proposals Prepared and Approved | Actual Accomplishment | 10% | (Actual / Target) x Weight | - | - | N/A | 22 |
| | SM 4 | No. of concluded partnerships / investments (development contracts, management contracts, joint venture agreements, subsidiaries and affiliates agreement) | Actual Accomplishment | 5% | (Actual / Target) x Weight | - | - | N/A | 6 |

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| | SM 5 | Number of Memorandum of Agreement (MOA)/ Memorandum of Understanding (MOU) signed/forged | Total number of MOA/MOU signed/forged during the year | 5% | (Actual / Target) x Weight | - | - | N/A | 5 |
| | SO 4 | Ensure Customer Satisfaction | | | | | | | |
| | SM 6 | Percentage of Satisfied Customers | Number of respondents who rated at least satisfactory / Total number of survey respondents | 5% | (Actual / Target) x Weight <i>0% = If less than 80%</i> | - | - | N/A | 85% |
| | Sub-total | | | 25% | | | | | |
| FINANCIAL | SO 5 | Income Generation Strengthened | | | | | | | |
| | SM 7 | Number of New Revenue-Generating Projects Implemented | Actual Accomplishment | 5% | (Actual / Target) x Weight | - | - | N/A | 1 |
| | SM 8 | Number of Joint Ventures Implemented | Actual Accomplishment | 5% | (Actual / Target) x Weight | - | - | N/A | 2 |

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| | SO 6 | Asset Utilization Maximized | | | | | | | |
| | SM 9 | Number of Real Properties Developed | Total number of real properties developed | 5% | (Actual / Target) x Weight | - | - | N/A | 4 |
| | SO 7 | Budget Utilization Rate | | | | | | | |
| | SM 10 | Budget Utilization Rate | Total amount of disbursements / Total Corporate Operating Budget (both net of PS Cost) | 10% | (Actual / Target) x Weight | - | - | N/A | 90% |
| | Sub-total | | | 25% | | | | | |
| INTERNAL PROCESS | SO 8 | Financial Management Systems Improved | | | | | | | |
| | SM 11 | Number of required Financial Reports Submitted on-time | Actual Accomplishment | 5% | (Actual / Target) x Weight | - | - | N/A | 4 |
| | SM 12 | Percentage of Compliance to the Agency Action Plan and Status of Implementation (AAPSI) for CYs 2019 and 2020 | Total Number of Audit Observation Memorandum started, complied or completed / Total Number of AOMs | 5% | (Actual / Target) x Weight | - | - | N/A | 60% |

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|----------------------------|-------------------|--|-----------------------|---------------|----------------------------|------|--------|------|--|
| | Objective/Measure | Formula | Weight | Rating System | 2018 | 2019 | 2020 | 2021 | |
| | | outstanding in 2019 and 2020 | | | | | | | |
| | SO 9 | Established Quality Management System | | | | | | | |
| | SM 13 | Establish ISO Quality Management System Manual | Actual Accomplishment | 5% | All or Nothing | - | - | N/A | Board-approved SPDA Quality Management System Manual |
| | | Sub-total | 15% | | | | | | |
| LEARNING AND GROWTH | SO 10 | Competent and Committed Human Resource | | | | | | | |
| | SM 14 | Number of Capacity Building/Staff Development Activities for Staff Conducted | Actual Accomplishment | 5% | (Actual / Target) x Weight | - | - | N/A | 7 |
| | | Sub-total | 5% | | | | | | |
| | | TOTAL | 100% | | | | | | |