

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES
FY 2020

DBM Form No. 700 - A

DEPARTMENT:

CORPORATION: **SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY**

I. CORPORATE PROFILE

- A. Brief Statement of Corporate Objectives
- B. Corporate Priorities
- C. Major Programs and Objectives
- D. Linkages of Corporate Priorities/Programs/Projects with the National/Sectoral Development Plan, The Medium-Term Philippine Development Plan (MTPDP) and National Policy Procurements and National Policy Pronouncements

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

Programs/Sub-Program/Performance Indicators Description	Organizational Outcome/s (OO/s) to which the Program contributes	Baseline Information			2018								2019				2020			
		Unit	Year	Value	Targets				Actual				Targets				Targets			
					NG Support	Borrowings	Corp. Funds	Total	NG Support	Borrowings	Corp. Funds	Total	NG Support	Borrowings	Corp. Funds	Total	NG Support	Borrowings	Corp. Funds	Total
1 SPDA Koronadal Business Center, Koronadal City, South Cotabato Revenue Generation/Operations Gross Revenues from the following Components: (In Thousand Pesos) a. Commercial Building (P) b. Appartelle (P) c. Social/Function Hall (P) d. Canteen/Cataering (P)							4,152	4,152			2,599	2,599			4,338	4,338			4,772	4,772
							1,320	1,320			1,058	1,058			1,320	1,320			1,452	1,452
							2,178	2,178			937	937			2,178	2,178			2,395	2,395
							330	330			540	540			330	330			363	363
							324	324			64	64			510	510			562	562
2 SPDA Vitali Fsh Pond Estate, Vitali, Zamboanga, Region IX Revenue Generation/Operations Gross Revenues from the following Components: (In Thousand Pesos) a. Aquaculture Production b. Broiler Production																			6,512	6,512
																			6,512	6,512
3 Support Services a. Personnel Services b. MOOE						35,013		35,013	35,013			35,013	43,505	5,575	49,080	42,317			6,753	49,070
						12,980	3,020	16,000	29,780		3,020	32,800	10,000	15,000	25,000	11,000			16,800	27,800
General Administration and Support Support to Operations	No. of Personnel							51			51				51					51
	No. of Personnel							21			21				21					21
4 Lease/Rental/Collections of SPDA Properties (In Thousand Pesos)	Revenue Generation/Operations						3,595	3,595			2,298	2,298			3,930	3,930			24,892	24,892
5 SPDA Properties Management/Disposition (In Thousand Pesos)	Revenue Generation/Operations													14,209	14,209				4,500	4,500