



## SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY (SPDA)

|                                | Component                          |  |   |               | Annual Target                                       | As of June 30, 2022 |               |   |
|--------------------------------|------------------------------------|--|---|---------------|---|---------------------|---------------|---|
|                                | Objective/Measure                  | Formula  | Weight  | Rating System |   | Target              | Actual        |   |
| <b>IMPACT</b>                  | <b>SO 1</b>                        | <b>Income/ Revenue Generated</b>   |   |               |   |                     |               |   |
|                                | SM 1                               | Total Amount of Revenue Generated  | Actual Accomplishment   | 15%           | (Actual / Target) x Weight                          | ₱8,555,000.00       | ₱1,252,500.00 | -₱307,951.23  |
|                                | <b>SO 2</b>                        | <b>Local Jobs Generated</b>  |   |               |   |                     |               |   |
|                                | SM 2                               | Total Number of Direct Beneficiaries   | Actual Accomplishment   | 10%           | (Actual / Target) x Weight                          | 523                 | 23            | 23  |
|                                | <i>Sub-total</i>                   |  |   | <b>25%</b>    |   |                     |               |   |
| <b>CUSTOMER / STAKEHOLDERS</b> | <b>SO 3</b>                        | <b>Purposive Linkages / Partnerships with other Government Agencies and Private Sector for Program and Project Convergences Strengthened</b>               |   |               |   |                     |               |   |
|                                | SM 3                               | No. of MOA/MOU signed/forged   | Total number of MOA/MOU signed/forged   | 5%            | (Actual / Target) x Weight                          | 5                   | 3             | 4   |
|                                | SM 4                               | No. of Proposals prepared and submitted  | Total Number of Proposals prepared and submitted  | 5%            | (Actual / Target) x Weight                          | 22                  | 22            | 22  |
|                                | SM 5                               | No. of concluded partnerships / investments (development contracts, management contracts, joint venture agreements, subsidiaries and affiliates agreement) | Total number of concluded partnerships/investments (development contracts, management contracts, joint venture agreements, subsidiaries and affiliates agreement) | 5%            | (Actual / Target) x Weight                          | 6                   | 3             | 2   |
|                                | <b>SO 4</b>                        | <b>Ensure Customer Satisfaction</b>  |   |               |   |                     |               |   |
|                                | SM 6                               | Percentage of Satisfied Customers  | Number of respondents who rated at least Satisfactory / Total Number of Survey Respondents  | 5%            | (Actual / Target) x Weight<br>0% = if less than 80% | 85%                 | 85%           | On-going crafting of the Customer Satisfaction Survey |
|                                | <i>Sub-total</i>                   |  |   | <b>20%</b>    |   |                     |               |   |
| <b>FINANCIAL</b>               | <b>SO 5</b>                        | <b>Income Generation Strengthened</b>  |   |               |   |                     |               |   |
|                                | SM 7                               | No. of new revenue-generating projects implemented   | Absolute Number   | 5%            | (Actual / Target) x Weight                          | 1                   | 1             | 1   |
|                                | SM 8                               | No. of Joint Ventures Implemented  | Absolute Number   | 5%            | (Actual / Target) x Weight                          | 2                   | 1             | 0   |
|                                | <b>SO 6</b>                        | <b>Financial management systems improved</b>   |   |               |   |                     |               |   |
|                                | SM 9                               | No. of required financial reports submitted on-time  | Total number of required financial reports submitted on-time  | 5%            | (Actual / Target) x Weight                          | 2                   | 2             | 2   |
|                                | SM 10                              | Percentage of compliance to the Agency Action Plan and Status of Implementation (AAPSI) for CYs 2020 and 2021  | Number of AOMs Complied / Number of AOMs received for the last two years from the current year (2020 and 2021)  | 5%            | Actual/Target x Weight<br>(If less than 50% = 0%)   | 90%                 | 50%           | 50%   |
| <b>SO 7</b>                    | <b>Asset Utilization Maximized</b> |  |   |               |   |                     |               |   |

|                     |   | Component   |   |               |                            | Annual Target   | As of June 30, 2022   |   |
|---------------------|---|---|---|---------------|----------------------------|---|---|---|
|                     | Objective/Measure                             | Formula   | Weight  | Rating System | Target                     |   | Actual  |   |
|                     | SM 11   | No. of real properties developed  | Total number of real properties developed   | 5%            | Actual/Target x Weight     | 4   | 2   | 1   |
| INTERNAL PROCESS    | <b>SO 8</b>                                   | <b>Budget Utilization Rate</b>  |   |               |                            |   |   |   |
|                     | SM 12a  | % Obligated BUR   | Total Obligations / DBM-approved Corporate Operating Budget (both net of PS Cost)   | 5%            | Actual/Target x Weight     | 90%   | 90%   | 100%  |
|                     | SM 12b  | % Disbursement of BUR   | Total Disbursements / Total Obligations (both net of PS Cost)                       | 2.5%          | Actual/Target x Weight     | 90%   | 90%   | 100%  |
|                     |   |   | Total Disbursements / DBM-approved Corporate Operating Budget (both net of PS Cost) | 2.5%          | Actual/Target x Weight     | 90%   | 90%   | 100%  |
|                     |   | <b>Sub-total</b>  |   | <b>35%</b>    |                            |   |   |   |
|                     | <b>SO 9</b>                                   | <b>Information and Communication Technology Improved</b>                  |   |               |                            |   |   |   |
|                     | SM 13   | Implementation of ISSP  | Actual Accomplishment   | 5%            | All or Nothing             | Board-approved ISSP for 2023- 2025 as submitted to the DICT   | Board-approved ISSP for 2023- 2025 as submitted to the DICT   | On-going crafting of the SPDA ISSP 2023-2025        |
|                     | <b>SO 10</b>                                  | <b>Established Quality Management System</b>                              |   |               |                            |   |   |   |
|                     | SM 14   | Obtain ISO Certification  | Actual Accomplishment   | 5%            | All or Nothing             | ISO Readiness Certificate   | ISO Readiness Certificate   | On-going training and workshop of SPDA QMS with DAP |
|                     |   | <b>Sub-total</b>  |   | <b>10%</b>    |                            |   |   |   |
| <b>SO 11</b>        | <b>Competent and Committed Human Resource</b> |   |   |               |                            |   |   |   |
| LEARNING AND GROWTH | SM 14   | No. of Capacity building/staff development activities for staff conducted | Total number of capacity building/staff development activities for staff conducted  | 5%            | (Actual / Target) x Weight | 10  | 5   | 8   |
|                     | SM 16   | Percentage of Employees Meeting Required Competencies                     | Actual Accomplishment   | 5%            | (Actual / Target) x Weight | Board-approved Competency Framework with the following documents:<br>1. Competency Catalogue<br>2. Competency Framework<br>3. Competency Tables | Board-approved Competency Framework with the following documents:<br>1. Competency Catalogue<br>2. Competency Framework<br>3. Competency Tables | Board-Approved Competency Framework                 |
|                     |   | <b>Sub-total</b>  |   | <b>10%</b>    |                            |   |   |   |
|                     | <b>TOTAL</b>                                  |   |   | <b>100%</b>   |                            |   |   |   |