



SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY (SPDA)

	Component				Annual Target	As of September 30, 2022		
	Objective/Measure	Formula	Weight	Rating System		Target	Actual	
IMPACT	SO 1	Income/ Revenue Generated						
	SM 1	Total Amount of Revenue Generated	Actual Accomplishment	15%	(Actual / Target) x Weight	₱8,555,000.00	₱1,878,750.00	-₱778,687.45
	SO 2	Local Jobs Generated						
	SM 2	Total Number of Direct Beneficiaries	Actual Accomplishment	10%	(Actual / Target) x Weight	523	23	23
	<i>Sub-total</i>			25%				
CUSTOMER / STAKEHOLDERS	SO 3	Purposive Linkages / Partnerships with other Government Agencies and Private Sector for Program and Project Convergences Strengthened						
	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
	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 0% = if less than 80%	85%	85%	On-going crafting of the Customer Satisfaction Survey
	<i>Sub-total</i>			20%				
FINANCIAL	SO 5	Income Generation Strengthened						
	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
	SO 6	Financial management systems improved						
	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 (If less than 50% = 0%)	90%	50%	50%
SO 7	Asset Utilization Maximized							

		Component				Annual Target	As of September 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	SO 8	Budget Utilization Rate						
	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%	90%
			Total Disbursements / DBM-approved Corporate Operating Budget (both net of PS Cost)	2.5%	Actual/Target x Weight	90%	90%	90%
		Sub-total		35%				
	SO 9	Information and Communication Technology Improved						
	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
	SO 10	Established Quality Management System						
	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
		Sub-total		10%				
SO 11	Competent and Committed Human Resource							
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: 1. Competency Catalogue 2. Competency Framework 3. Competency Tables	Board-approved Competency Framework with the following documents: 1. Competency Catalogue 2. Competency Framework 3. Competency Tables	Board-Approved Competency Framework
		Sub-total		10%				
	TOTAL			100%				