



SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY (SPDA)

		Component				Annual Target	As of December 31, 2023	
	Objective/Measure	Formula	Weight	Rating System	Target		Actual	
SOCIAL IMPACT	SO 1	Generate Income						
	SM 1	Total Amount of Income Generated	Absolute Number	20%	(Actual / Target) x Weight	₱11,915,205.12	₱11,915,205.12	₱5,725,666.17
	SO 2	Generate Local Employment Opportunities						
	SM 2	Total Number of Direct Beneficiaries	Absolute Number	20%	(Actual / Target) x Weight	1,333	1,333	134
		Sub-total		40%				
STAKEHOLDER	SO 3	Improve Customer Satisfaction						
	SM 3	Percentage of Satisfied Customers	Number of respondents who rated at least Satisfactory / Total Number of Survey Respondents	10%	(Actual / Target) x Weight If Less Than 80% = 0%	90%	90%	84%
		Sub-total		10%				
FINANCIAL	SO 4	Maximize Asset Utilization						
	SM 4	No. of Partnership forged for development/utilization of SPDA assets	Actual Accomplishment	10%	Actual/Target x Weight	2	2	2
	SO 5	Ensure Efficient Budget Utilization						
	SM 5a	Obligations Budget Utilization Rate	Total Obligations / DBM-approved Corporate Operating Budget (both net of PS Cost)	5%	Actual/Target x Weight	90%	90%	30.23%
	SM 5b	Disbursement Budget Utilization Rate	Total Disbursements / Total Obligations (both net of PS Cost)	2.5%	Actual/Target x Weight	90%	90%	89.44%
			Total Disbursements / Total DBM-approved Corporate Operating Budget (both net of PS Cost)	2.5%	Actual/Target x Weight	90%	90%	27.03%
	Sub-total		20%					
PROCESS	SO 6	Improve Information and Communication Technology						
	SM 6	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	Board-Approved SPDA ISSP for 2024-2025 as submitted to DICT
Actual Accomplishment			5%	Actual/Target x Weight	100% Implementation of 2023 Deliverables Under ISSP	100% Implementation of 2023 Deliverables Under ISSP	Due to budget constraint, ISSP Deliverables was not implemented	

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INTERNAL	SO 7	Establish Quality Management System						
	SM 7	Obtain ISO Certification	Actual Accomplishment	10%	All or Nothing	ISO 9001:2015 Certificate	ISO 9001:2015 Certificate	Board-Approved SPDA Quality Management System (QMS)
		Sub-total		20%				
	SO 8	Develop a Competent and Committed Human Resource						
LEARNING AND GROWTH	SM 8	No. of Capacity building/staff development activities for staff conducted	Actual Accomplishment	5%	(Actual / Target) x Weight	10	10	1
	SM 9	Establish Competency Framework	Actual Accomplishment	5%	(Actual / Target) x Weight	Board-approved Competency Framework, Competency Tables and Matrix	Board-approved Competency Framework, Competency Tables and Matrix	Board-Approved to Conduct Technical Service on SPDA Competency Framework
		Sub-total		10%				
		TOTAL		100%				