



SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY (SPDA)

	Component				Annual Target	As of June 30, 2024		
	Objective/Measure	Formula	Weight	Rating System		Target	Actual	
SOCIAL IMPACT	SO 1	Promote the Development of Mindanao						
	SM 1	Number of New Development Projects	Absolute Number	20%	(Actual / Target) x Weight	2	0	The newly developed projects will be operational in the second semester.
	SO 2	Generate Local Employment Opportunities						
	SM 2	Total Number of Jobs Generated	Absolute Number	20%	(Actual / Target) x Weight	1,083	323	148
		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%	0%	CSS will be consolidated by the end of the calendar year.
		Sub-total		10%				
FINANCIAL	SO 4	Generate Income						
	SM 4	Total Amount of Income Generated	Rent or Lease Income + Sales Revenue + Interest Income + Miscellaneous Income	15%	Actual/Target x Weight	₱ 54.98 Million	₱13,685,196	₱1,814,156
	SO 5	Ensure Efficient Budget Utilization						
	SM 5a	Obligations Subsidy Budget Utilization Rate	Total Obligations / DBM-approved Corporate Operating Budget (Both net of PS Cost)	2.5%	Actual/Target x Weight	90%	90%	100%
	SM 5b	Disbursement Subsidy Budget Utilization Rate	Total Disbursements / Total Obligations (Both net of PS Cost)	2.5%	Actual/Target x Weight	90%	90%	23.22%

		Component				Annual Target	As of June 30, 2024	
Objective/Measure		Formula	Weight	Rating System	Target		Actual	
	SM 5c	Corporate Fund Budget Utilization Rate	Total Disbursements / Total DBM-approved Corporate Operating Budget (Both net of PS Cost)	2.5%	Actual/Target x Weight	90%	90%	23.22%
		Sub-total		22.5%				
SO 6		Improve Information and Communication Technology						
PROCESS	SM 6	Implementation of the Information System Strategic Plan (ISSP)	Total Number of Deliverables Due for 2024 Attained / Total Number of Deliverables Due for 2024	7.5%	Actual/Target x Weight	100% Implementation of 2024 Deliverables Under ISSP	Terms of Reference for Consultancy Bidding	On-going crafting of Terms of Reference for Consultancy Bidding
	SO 7		Establish Quality Management System					
INTERNAL	SM 7	ISO 9001:2015 Certification	Actual Accomplishment	10%	All or Nothing	ISO 9001:2015 Certificate	Terms of Reference for Consultancy Bidding	On-going crafting of Terms of Reference for Consultancy Bidding
		Sub-total		17.5%				
SO 8		Develop a Competent and Committed Human Resource						
LEARNING AND GROWTH	SM 8	Percentage of Employees Meeting the Required Competencies	Number of Employees with Required Competencies Met / Total Number of Employees	10%	All or Nothing	Establish Competency Baseline	Terms of Reference for Consultancy Bidding	On-going crafting of Terms of Reference for Consultancy Bidding
		Sub-total		10%				
		TOTAL		100%				