



SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY (SPDA)

		Component			Annual Target	As of September 30, 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	₱8,132,814.37	₱1,569,615.76
	SO 2	Generate Local Employment Opportunities						
	SM 2	Total Number of Direct Beneficiaries	Absolute Number	20%	(Actual / Target) x Weight	1,333	708	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	1	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%	66%	58%
	SM 5b	Disbursement Budget Utilization Rate	Total Disbursements / Total Obligations (both net of PS Cost)	2.5%	Actual/Target x Weight	90%	66%	58%
			Total Disbursements / Total DBM-approved Corporate Operating Budget (both net of PS Cost)	2.5%	Actual/Target x Weight	90%	66%	58%
		Sub-total		20%				
	SO 6	Improve Information and Communication Technology						
PROCESS	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	On-going crafting of the SPDA ISSP.
			Actual Accomplishment	5%	Actual/Target x Weight	100% Implementation of 2023 Deliverables Under ISSP	100% Implementation of 2023 Deliverables Under ISSP	On-going crafting of the SPDA ISSP.

		Component				Annual Target	As of September 30, 2023	
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INTERNAL	SO 7	Establish Quality Management System						
	SM 14	Obtain ISO Certification	Actual Accomplishment	10%	All or Nothing	ISO 9001:2015 Certificate	ISO 9001:2015 Certificate	Due to budget constraint, ISO Certification was not conducted.
		<i>Sub-total</i>		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	8	No training/s, seminar/s and workshop attended due to budget constraint
	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	Due to Budget constraint, technical study of the SPDA Competency Framework was not yet conducted.
		<i>Sub-total</i>		10%				
		TOTAL		100%				

NOTE:

SM1 *The Total Income Generated as of September 30, 2023 is Php 1,569,615.76 which consist of the income from the SKBC in the amount of Php 1,150,888.53 from its rental/lease and sales revenue; from the SPDA AIDP (Wao and Amai-Manabilang) in the amount of Php 416,400.00 from its rental/lease income; and the Interest income of Php 2,327.23*