

Objective/Measure		Weight	Formula	Rating System	Data Provider	COMPONENT										GOCC Proposed Target 2024	REMARKS
						1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
LEARNING	SO 7	Competent and Highly Work-Motivated Employees															
	SM 11	Percentage of Employees Meeting Required Competencies	5%	Total Number of incumbents meeting that required competencies / Total number of incumbents	Actual over target	Administrative Dept.											5% improvement from prior year
FINANCIAL STEWARDSHIP-A7-A50	SO 8	Responsive Organizational Structure															
		<i>Subtotal</i>	5%														
	SO 9	Financial Stability & Viability Sustained															
		Budget Utilization Rate:															
		a. Subsidy															
		Obligation Rate															
		i. Current	2%	Total Obligated Subsidy over Total COB from Subsidy (both net of PS Cost)	Actual over target	Finance Dept.	23%	25%	22.50%	25.00%							90%
		ii. Carry-Over	0%		Actual over target		N/A	N/A									N/A a/
		Disbursement Rate															
		i. Current	2%	Total Disbursement over Total COB from Subsidy (both net of PS Cost)	Actual over target		17.58%	19.53%	18.63%	20.18%							90%
		ii. Carry-Over	2%		Actual over target		N/A	N/A									90%
		b. Disbursement Rate of Internally Generated Fund (IGF)	2%	Total Disbursements of IGF over Total COB from Subsidy (both net of PS Cost)	Actual over target		0%	0%	0%	5%							90%
		SM 13	Total Internally Generated Income	5%	Absolute Amount	Actual over target	Finance & Regulation Dept.	35,784,884.04	23,471,641.66	35,784,884.04	732,671.59						143,139,536.14
		<i>Subtotal</i>	13%														
		TOTAL	100%														

a/ No carry-over subsidy for obligation in CY 2024
 b/ Based on COA-Audited 2012 and 2022 Financial Statements

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