PORO POINT MANAGEMENT CORPORATION (PPMC) Validation of 2023 Performance Scorecard

		Co	omponent				PPMC Submiss	ion	GCG Validati	on		
	Objecti	ve/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating	Supporting Documents	Remarks
	SO 1	Increase Econom	ic Activity Withi	n the Poro I	Point Freepor	t Zone			A STATE OF THE STA			
SOCIAL IMPACT	SM 1	Number of New Locators and Developmental Projects	Absolute Number	15.00%	(Actual / Target) x Weight	Four (4) Locators	Three (3) Locators: 1. Ms. Esmeralda Dungo/Deacon Zayn Store-Lease area of San Fernando Airport for a Sundry Store 2. Leading Edge International Aviation Academy, IncLease of area at the San Fernando Airport for expansion project (additional hangar and office building) 3. Smart Communications, Inc. – Lease of area for its cellsite telecommunication s facility (Renewal)	8.44%	Two (2) Locators: 1. Leading Edge International Aviation Academy, IncLease of area at the San Fernando Airport for expansion project (additional hangar and office building) 2. Smart Communications, Inc. Lease of area for its cellsite telecommunicati ons facility (Renewal)	7.50%	Contract of Lease Certificate of Registration Permit to Operate	Target not met. PPMC's request to reduce the target from four (4) to three (3) locators due to the noncompletion of the Baywalk structures is DENIED as the target for 2023 is not restricted to the Baywalk structure. The lease between PPMC and Deacon Zayn Sari-Sari store cannot be considered as an accomplishment as it is not the agreement contemplated. which generally involves more substantial contributions toward increasing economic activity in the PPFZ.

PPMC | Page **2 of 8**Validation Result of 2023 Performance Scorecard (*Annex A*)

		C	omponent				PPMC Submis	ssion	GCG Valida	tion		
	Objecti	ve/Measure	Formula	Weight Rating System			Actual	Rating	j Actual	Rating	Supporting Documents	Remarks
SOCIAL IMPACT	SM 2	Actual Investment in the Poro Point Freeport Zone	Absolute Amount	10.00%	(Actual / Target) x Weight	₱55 Million	₱186.27 Million	10.00%	₱324.80 Million	10.00%	Audited Financial Statements for CY 2023 per Locator	Target exceeded.
S			Sub-total	25.00%				18.44%		17.50%		
	SO 2	Increase Operation	ng Profitability									
	SM 3	Actual Zone Revenue	Absolute Number	10.00%	(Actual / Target) x Weight	₱110.94 Million	₱113.95 Million	10.00%	₱113.25 Million	10.00%	2023 Commission on Audit (COA) -Annual Audit Report (AAR)	Target exceeded.
FINANCIAL	SM 4a	Airport Revenue Collection Effectiveness Index	(Beginning Receivables + Monthly Credit Sales – End Total Receivables) /	2.50%	(Actual / Target) x Weight	90%	75%	2.08%	54.49%	1.51%	Computation of Airport Fees Collection Effectiveness Index Official Receipts	Target not met.
	SM 4b	Seaport (Soiltech Pier) Revenue Collection Effectiveness Index	(Beginning Receivables + Monthly Credit Sales – End Current Receivables) x	2.50%	(Actual / Target) x Weight	80%	100%	2.50%	100%	2.50%	Computation of Seaport Revenue Collection Effectiveness Index Official Receipt	Target met.

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Validation Result of 2023 Performance Scorecard (*Annex A*)

	Component Objective/Measure Formula Weight Rating						PPMC Subm	ission	GCG Valid	ation	Supporting	
	Objectiv	ve/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating	Documents	Remarks
	SM 5	Zone Revenue Collection Efficiency	Actual Collection / Projected Total Zone Revenue for the Year	5.00%	(Actual / Target) x Weight	90%	91.53%	5.00%	85.54%	4.75%	Summary of Zone Revenue Collection Efficiency 2023 COA Annual Audit Report	The validated accomplishment is computed based on actual collections amounting to ₱94,899,856.78 and the 2023 projected total zone revenue of ₱110,943,977.63.
FINANCIAL	SM 6	Disbursement Budget Utilization Rate	Total Disbursements / BCDA-Approved Corporate Operating Budget (Both Net of PS Cost)	5.00%	(Actual / Target) x Weight	90%	78.37%	4.35%	73.99%	4.11%	BCDA- Approved 2023 Corporate Operating Budget (COB) 2023 COA Annual Audit Report	The validated accomplishment is computed based on total disbursements amounting to ₱23,416,177.28 plus savings of the corporation amounted to ₱1,328,486.44 and the adjusted 2023 budget of ₱33,441,364 (Both Net of PS Cost). The validated accomplishment excludes the budget and expenses pertaining to Land Related Costs.
			Sub-total	25.00%			in the second	23.93%		22.87%		

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Validation Result of 2023 Performance Scorecard (*Annex A*)

	Component Objective/Measure Formula		Component				PPMC Submiss	ion	GCG Validat	ion	0	
	Objecti	ve/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating	Supporting Documents	Remarks
	SO 3	Improve Busines	ss Environment	Diana.								
CUSTOMER/STAKEHOLDER	SM 7	Implementation of Infrastructure Projects	Actual Accomplishment	2.5%	All or Nothing Per Deliverable	1. Completed 100% Implementation of the Following Projects: a. Poro Point Freeport Zone Water Sources (Five Units Shallow Well with Pump House and Interconnectivity to Water Receiving Station) b. Construction of PPMC office/ Multi-Purpose Rooms c. Improvement of the San Fernando Airport Access Road and Parking 2. Completed Public Bidding and Award of the Following Project: a. Poro Point Freeport Zone Water Connectivity Project (Water Receiving Station and Water Distribution System to Leased Areas)	1. Completed the 100% Implementation of the Improvement of the San Fernando Airport Access Road and Parking project. 2. Construction of PPMC office/ Multi-Purpose Rooms – PPMC Board of Directors passed and approved via Referendum dated 18 October 2023 the Construction to be undertaken via Administration 3. Public Biddings for the following projects were held in abeyance due to the ongoing negotiations with Summa Water Resources, Inc., a proposed locator for water via desalination a. Poro Point Freeport Zone Water Source (Five Units Shallow Well with Pump House and Interconnectivity to Water Receiving Station b. Poro Point Freeport Zone Water Connectivity Project (Water Receiving Station and Water Distribution System to Leased Areas	2.50%	Target not met.	0%	Contract for the Improvement of the San Fernando Airport Access Road and Parking Statement of Work Accomplished SCurve Contract with SummaWater Certificate of Preliminary Completion	The details of the validation is provided in <i>Appendix 1</i> .

P P M C | Page **5 of 8**Validation Result of 2023 Performance Scorecard (*Annex A*)

			Component				PPMC Subm	nission	GCG Valid	ation		
	Objecti	ve/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating	Supporting Documents	Remarks
	SO 4	Achieve Stakeh	olders' Satisfaction	1 1 1 1 1 1 1			并然为明显在 到。					
	SM 8	Percentage of Satisfied Customers	Total Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Respondents	10.00%	(Actual / Target) x Weight If Less Than 80% = 0%	90%	98.81%	10.00%	98.81%	10.00%	Harmonized Client Satisfaction Measurement Results of GOCCs Covered by R.A. No. 10149 as endorsed by the Anti-Red Tape Authority (ARTA)	Target exceeded. The measure covers the responses of clients availing PPMC's external services only.
			Sub-total	12.50%				12.50%		10.00%		
	SO 5	Streamline Serv	rices Provided									
INTERNAL PROCESS	SM 9	Percentage of Requests Processed Within Applicable Processing Time	Total Number of Requests Processed Within Applicable Processing Time¹ / Total Number of Requests Processed in the Year	10.00%	(Actual / Target) x Weight	100%	99.14%	9.91%	97.06%	9.71%	PPMC Citizen's Charter 2023 5th Edition Summary of Permits Processed Receiving Copies of the Complete Requirements for the Application	Target not met.

¹ Applicable processing time based on PPMC's compliance with Republic Act No. 11032 as reflected in the PPMC 2023 Citizen's Charter 5th Edition.

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Validation Result of 2023 Performance Scorecard (*Annex A*)

		C	Component				PPMC Submiss	ion	GCG Validat	ion	Commondia a	
	Objectiv	ve/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating	Supporting Documents	Remarks
											Copies of Certificates Issued	
											Routing Slips and Operations Logbook	
			Sub-total	10%				9.91%		9.71%		
	SO 6	Institutionalize a	Quality Managem	ent Syster	m and Enviro	nmental Manager	nent System					
зкомтн			Actual Accomplishment	5%	All or Nothing	Maintenance of ISO 9001:2015 Certification	Passed the Re- Surveillance Audit with Zero Nonconformity for ISO 9001:2015 Quality Management System	5%	ISO 9001:2015 Certification Maintained	5%	Audit Report	Target met.
LEARNIG AND GROWTH	SM 10	Attain ISO Certification	Actual Accomplishment	(5%)	All or Nothing	Attainment of ISO 14001:2015 Certification	Passed the Final Assessment Validation on the Implementation of the Environmental Management System	5%	ISO 14001:2015 Certification Not Attained	0%	Chronology of Events and Justifications for the Request for Reconsidera- tion	The issue on the ownership of the ECC, currently issued to Poro Point Development Corporation has been a significant obstacle to PPMC's attainment of the required certification. PPMC's request to modify the target to

		Component			PPMC Submiss	ion	GCG Validati	on	0		
Objectiv	/e/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating	Supporting Documents	Remarks
SO 7	Develop a Com	petent and Motivat	ed Workfo	rce							"completion of the establishment EMS Operation Controls accordance with ISO 14001:20 requirements" DENIED considering the timeline events relevant acquiring the EC requirement.
SM 11	Percentage of Employees Meeting Required Competencies	Competency Baseline 2023 ² – Competency Baseline 2022	5%	All or Nothing	Improve the Competency Baseline of the Organization	Competency Assessment of all PPMC employees on December 6, 2023. The competency level for CY 2023 is 52.24% compared to the competency baseline for CY 2022 of 39%.	5%	39% Improvement in the Competency Baseline	5%	Competency Assessment Report Summary of Results on the Competency Assessment Competency Assessment per Employee Competency Framework	Target met. The competen baseline increase from 39% in 2022 52.25% in 2023.

² The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the formula: $\frac{\sum_{b=1}^{B} \left[\frac{\sum_{a=1}^{A=1} \left(\frac{Actual\ Competency\ Level}{Required\ Competency\ Level}\right)a}{A}\right]b}{B}$ where a = Competency required. A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled.

Validation Result of 2023 Performance Scorecard (Annex A)

	C	omponent				PPMC Submiss	ion	GCG Validati	on	0	Remarks
Objectiv	ve/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating	Supporting Documents	
SO 8	Automate Key P	rocesses									
SM 12	Implementation of IT-Based System for Key Processes	Actual Accomplishment	5%	(Actual / Target) x Weight	100% Attainment of the 2023 ISSP Deliverables	Completed the following: Human Resources Information System (HRIS) Document Tracking System (DTS)	3.33%	Completed one (1) out of three (3) deliverables: Human Resources Information System	1.67%	User Manual Sample of 2023 transactions	To give due consideration to the accomplishment of PPMC, the rating scale was modified from "All of Nothing" to "(Actual / Target) x Weight"
		Sub-total	20%				18.33%		11.67%		
	EXC	TOTAL CLUDED WEIGHT	100% (7.5%)				93.65%		71.75%		
	VALIDATED TOTAL		92.5%				-	71.75/92.5 = 77	.57%		

Annex A Reviewed and Certified Correct by:

ATTY. MARICON E. LACAMBACAL

Director IV

Corporate Governance Office C

JAENA M. ROSAL

Director III

Corporate Governance Office C