

**PORO POINT MANAGEMENT CORPORATION
2015 Performance Scorecard**

Performance Measure					PPMC Submission			CGO-A Evaluation		Supporting Documents	Remarks	
Objectives / Measures	Formula	Weight	Rating Scale	Targets	Actual	Rating	Score	Rating				
SOCIAL IMPACT	SO 1	Increased Economic Activity Within the Poro Point Freeport Zone										
	SM 1	Percent of new locators or projects signed meeting best use criteria (Investment, Employment and Lease Rate)	Actual Number of Locators/Projects signed meeting the best-use criteria / Total Number of Locators/Projects signed for the year	10%	Actual/Target x Weight	100% compliance on new projects and Publication of Requests for Expressions of Interest for the Long-term Lease and Development of the 6 has. Lighthouse Property	100% compliance on new locators/projects signed and Publication of Invitation to Apply for the Long-term Lease and Development of the Poro Point Lighthouse	10.00%	100% compliance on new locators/projects signed and Publication of Invitation to Apply for the Long-term Lease and Development of the Poro Point Lighthouse	10.00%	<ul style="list-style-type: none"> •Summary Report detailing the compliance of the locators to the established criteria •Copies of Contract of Lease with the locators/projects •Copy of Publication of Invitation posted at Philippine Star dated 16 October 2016 	<ul style="list-style-type: none"> • 3 new locators have been signed <ol style="list-style-type: none"> Joytoall Amusement Corporation (Bed & Breakfast Facility) Joytoall Amusement Corporation (Baywalk Commercial Area Restaurant) Poro Exim Corporation (Showroom/ Display Area of Vehicles)
	SM 2	Actual Investment in the Freeport Zone	Actual Cumulative Investment of all locators inside the PPFZ as of December 31, 2015	10%	(Actual Increase / Target Increase) x Weight	₱1,800 M	₱2,002 M	10.00%	₱2,002 M	10.00%	<ul style="list-style-type: none"> •Summary report on the list of locators including investment commitment 	<ul style="list-style-type: none"> •2015 Actual is 11% higher than 2015 Target
	SM 3	Percent of locators complied with employment commitment (includes existing)	Actual Number of Locators complied with the above 110% employment commitment / Total Number of Locators with employment commitment	5%	Actual / Target x Weight	100% (above 110% of the locators' commitment level)	100% of the locators complied with the above 110% employment commitment	5.00%	100% of the locators complied with the above 110% employment commitment	5.00%	<ul style="list-style-type: none"> •Summary report on the list of existing locators with Employment Commitment •Certification and list of employees submitted by the locators 	<ul style="list-style-type: none"> •

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	Sub-total		25%				25.00%		25.00%			
FINANCIAL	SO 2	Increased Operating Profitability										
	SM 4	Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA) Margin	(Management Fee + Miscellaneous Income) minus (Personal Services + MOOE excluding interest, taxes, depreciation, amortization) over / Total Revenue	10%	Actual / Target x Weight	6%	24.59%	10.00%	24.59%	10.00%	•Unaudited Income Statement	•2015 Actual is 309% higher than 2015 Target •Primarily due to lower actual expenses vis-à-vis target
	SM 5	Actual Zone Revenue	Actual Zone Revenue for the year	5%	Actual / Target x Weight	₱76 M	₱83 M	5.00%	₱83 M	5.00%	•Schedule of Actual Zone Revenues	•2015 Actual is 9% higher than 2015 Target
	SM 6	Zone Revenue Collection Efficiency	Actual Collection/Total Zone Revenue for the year	5%	Actual / Target x Weight	97%	97.65%	5.00%	97.65%	5.00%	•Schedule of Actual Zone Revenues	•
		Sub-total			20%			20.00%		20.00%		
STAKEHOLDERS	SO 3	Improved Business Environment										
	SM 7	Access to ICT infrastructure (telecom, internet); provide redundancy	Milestone achieved	5%	All or nothing	Award of Contract for Construction of BPO Building	-	0.00%	-	0.00%		•BCDA Board deferred the approval until PPMC will be able to sign a contract with a tenant
	SM 8	Percent of locators with access to alternative sources of water aside from deepwells	Actual Number of Locators with access to alternative sources of water aside from deepwells / Total no. of locators	5%	3/12 - 5% 2/12 - 3% 1/12 - 1% 0/12 - 0%	25% (3/12)	8% (1/12)	1.00%	8% (1/12)	1.00%	•Customer Ledger from the Metro San Fernando Water District	• Negotiations with the Metro San Fernando Water District has yet to finalize

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SO 4 Achieved Stakeholders Satisfaction												
SM 9	Stakeholders Satisfaction Rating based on a survey conducted by a third party	Average of the Ratings of all Stakeholders Repondents	10%	3 on a 5-point scale - 10%	3 on a 5-point scale	3.99	10.00%	3.99	10.00%	•Copy of the Report on the Customer Satisfaction Survey 2015	<ul style="list-style-type: none"> •Survey was conducted by Saint Louis College •Sample size of 36 stakeholders •Stakeholder's level of satisfaction on the PPMC services as a wholes was rated high on the five Criteria namely: <ul style="list-style-type: none"> ○ Timeliness ○ Ease of Access ○ Staff ○ Quality ○ Outcomes 	
				2.75 on a 5-point scale - 7.5%								
				2.5 on a 5-point scale - 5%								
				2 below - 0%								
Sub-total		20%				11.00%		11.00%				
SO 5 Streamline Frontline Services												
INTERNAL PROCESS	SM 10	Turn Around Time for Business Registration and Renewal of Permit to Operate and Registration Certificates from Receipt of Complete Requirements	Average processing time of New Business Registrants processed within the applicable period	5%	(1- (Actual - Target) / Target) x Weight	Start-up Business Registration : 19 days	14.50	5.00%	14.50	5.00%	<ul style="list-style-type: none"> •Summary report on TAT for New Business Registrants per process flow •Correspondences between PPMC and the applicants 	•Actual TAT is 23% lower than the target
		Average processing time of Locators renewed within the applicable period	5%	(1- (Actual - Target) / Target) x Weight	Renewal of Registration Certificates: 8 days	4.43	5.00%	4.43	5.00%	<ul style="list-style-type: none"> •Summary report on TAT for renewals of business registration •Correspondences between PPMC and the applicants 	•Actual TAT is 45% lower than the target	

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		Average processing time of Locators renewed within the applicable period	5%	(1- (Actual – Target) / Target) x Weight	Renewal of Permit to Operate: 4 days	1.03	5.00%	1.03	5.00%	<ul style="list-style-type: none"> •Summary report on TAT for renewals of permit to operate •Correspondences between PPMC and the applicants 	<ul style="list-style-type: none"> •Actual TAT is 74% lower than the target 	
	Sub-total		15%				15.00%		15.00%			
SO 6 Institutionalize a Quality Management System (9001:2008)												
	SM 11	ISO Certification from a Certifying Body	Notice from third party Certifying Body that PPMC passed the Surveillance Audit	5%	All or nothing	Passed Re-Surveillance Audit	Passed Re-Surveillance Audit	5.00%	Passed Re-Surveillance Audit	5.00%	<ul style="list-style-type: none"> •Audit report of TUV Rheiland on 26 October 26, 2015 	•
SO 7 Upgrading of the San Fernando Airport to meet International Civil Aviation Organization Standards												
LEARNING AND GROWTH	SM 12	Privatization of San Fernando Airport		5%	All or nothing	Board Approval of the Terms of Reference for the Privatization (non-PPP mode) of the Operations and Management of the San Fernando Airport (Approval of the Asset Disposition Program for the San Fernando Airport - please see attached	1. Terms of Reference (TOR) for the Lease of 1.2542 Hectares of lot located at the San Fernando Airport for Aviation Related Business/Activities was approved by the PPMC Board 2. The detailed Asset Disposition Program (non-PPP	5.00%	1. Terms of Reference (TOR) for the Lease of 1.2542 Hectares of lot located at the San Fernando Airport for Aviation Related Business/Activities was approved by the PPMC Board 2. The detailed Asset Disposition Program (non-PPP	5.00%	<ul style="list-style-type: none"> •Secretary's Certificate approving the Asset Disposition Program of San Fernando Airport and TOR for the Lease of the 1.1727 hecatres lot •Proposed Detailed Asset Disposition Program (non-PPP mode) for the San Fernando Airport •Terms of Reference for the Lease pf 1.2542-hectares lot located at the San Fernando Airport for Aviation 	<ul style="list-style-type: none"> • The Asset Disposition Program of the San Fernando Airport has four (4) phases which involves initial disposition of areas surrounding the Airport

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					Stages/ Phases)	mode) for the San Fernando Airport was approved by the PPMC Board		mode) for the San Fernando Airport was approved by the PPMC Board		Related Business/Activities	
SO 8 Develop a Professional, Competent and Motivated Workforce											
SM 13	Training of Aerodrome personnel to achieve certification	Actual Number of Aerodrome personnel who passed the training / Number of Aerodrome personnel required to undergo training	5%	Actual / Target x Weight	Passed the training	100% passed the training	5.00%	100% passed the training	5.00%	<ul style="list-style-type: none"> •Summary report on the Airport Specialized Trainings in 2015 •Copy of the Certification given to the trainees 	<ul style="list-style-type: none"> •The following required trainings were passed: 1) 19/19 aerodrome personnel passed the training on First Aid and Basic Life Support Training 2) 1/1 aerodrome personnel passed the training on Airfield Powersupply system course 3) 19/19 aerodrome personnel passed the training on State Safety Program Implementation Seminar 4) 2/2 aerodrome personnel passed the training on Safety Management System Course 5) 19/19 aerodrome personnel passed the training on Aerodrome Rescue and Firefighting Referesher Course 6) 19/19 aerodrome personnel passed the training on Runway Safety

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											Program
SO 9	Automate Key Processes										
SM 14	Creation of IT-Based system for key processes	The automated Document Tracking System is established and in place	5%	All or nothing	Automation of Document Tracking System	The automated Document Tracking System is established and in place.	5%	The automated Document Tracking System is established and in place.	5%	<ul style="list-style-type: none"> •Screenshot of the Document Tracking System •Memo on the Request for Approval of the Memorandum of Agreement with Lorma College re: Automated Document Tracking System •Access given to the IT-Based system 	<ul style="list-style-type: none"> •The system is operational based on the hands on application
	Sub-total		20%				20.00%		20.00%		
	TOTAL		100%				91.00%		91.00%		