

**PORO POINT MANAGEMENT CORPORATION (PPMC)
Recalibrated 2020 Performance Scorecard**

Component		Objective/Measure			Baseline Data			Target	
					2017	2018	2019	2020	
Objective/Measure	Formula	Weight	Rating Scale	2017	2018	2019	2020		
SOCIAL IMPACT	SO 1	Increased Economic Activity within the Poro Point Freeport Zone and Be One of the Best Marine Sanctuaries in the Country							
	SM 1	<u>Developmental Projects:</u> a. <u>Seaport</u> b. <u>Airport</u>	<u>Total Number of Projects Milestones Accomplished/Target Project Milestone</u>	10%	(Actual/Target) x Weight	N/A	N/A	N/A	<u>1. Approval of the PPMC Board of the Commercialization of the Soiltech Private Pier to Encourage more seaport operation and generate more revenue for PPMC.</u> <u>2. Signed Contract of Lease with JS Union Oils and Trading Inc. (New Area and Renewal)</u>
	SM 2	Actual Investment in the Poro Point Freeport Zone (PPFZ)	Absolute amount	10%	(Actual/Target) x Weight	Additional ₱974 Million (Total: ₱3.42 Billion)	<i>Insufficient Supporting Documents</i>	Additional ₱450 Million	Additional ₱120 Million ¹
	SM 3	Percentage of Locators Complied with Employment Commitment (Includes Existing) ²	Actual number of locators complied with employment commitment / Total number of locators with employment commitment	0%	N/A	100%	100%	100%	100%
	SM 4	Implementation of Roadmap to Develop	Actual Accomplishment	5%	All or Nothing	N/A	N/A	N/A	Board-approved Roadmap for the

¹ To include investment in PPFZ: Six (6) CAPEX Projects and DPWH Road Projects.

² PPMC requested to retain the measure for monitoring purposes only, since employment generation within the PPFZ are also monitored by the LGUs through PPMC.

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the PPFZ as a Marine Sanctuary							Development of PPFZ as a Marine Sanctuary		
Sub-total		25%							
FINANCIAL	SO 2 Increased Operating Profitability								
	SM 5	Actual Zone Revenue	Absolute number	10%	(Actual/Target) x Weight	₱101.25 Million	₱94.96 Million	₱116.8 Million ³	₱87.68 Million
	SM 6	<u>Zone Revenues Collection Effectiveness Index</u>	<u>(Total Collections for the current year / Total Zone Revenues for the current year) x 100</u>	10%	(Actual/Target) x Weight	N/A	20.99%	90%	90%
	Sub-total			20%					
CUSTOMER / STAKEHOLDER	SO 3 Improved Business Environment								
	SM 7	Implementation of Infrastructure and Development Projects	Actual number of projects completed / Total number of projects	10%	All or Nothing	N/A	N/A	100%	Completed 100% of the <u>Implementation of the Contract for the Construction of Various 2019 CAPEX Infrastructure Projects within the Poro Point Freeport Zone:</u> 1. <u>Construction of Drainage at the Poro Point Baywalk Commercial Strip</u> 2. <u>Construction of San Fernando Airport Fuel Shed</u> 3. <u>Rehabilitation of the CAAP Quarters with Proposed Expansion</u>

³ Includes ₱8.9 Million from the contract with the Philippine Coast Guard (PCG) involving the lighthouse property. If contract with PCG does not pursue in 2019, target will be revised.

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						6. San Fernando Airport Fuel Shed	4. Application of Asphalt Sealant for the San Fernando Airport Runway 5. Relocation and Construction of PNP AVSEG Office and Quarters 6. Construction of San Fernando Airport Access Road for Leasable Areas		
SO 4 Achieve Stakeholders Satisfaction									
SM 8	Percentage of Satisfied Customers	Total number of respondents who gave a rating of at least Satisfactory / Total number of respondents	10%	(Actual/Target) x Weight 0% = If less than 80%	83.87%	91.18% of the respondents gave a rating of Highly Satisfied and Very Highly Satisfied (31 out of 34)	90%	90%	
Sub-total			20%						
INTERNAL PROCESS	SO 5 Streamline Services Provided								
	SM 9	Percentage of Requests Processed within Applicable Processing Time ⁴	Total number of requests processed within applicable processing time / Total number of requests processed in the year	15%	(Actual/Target) x Weight	94.23% of requests processed within the applicable time	88.64% (39 out of 44 applications processed on time)	100%	100%
	Sub-total			15%					

⁴ Permits under the Citizens Charter of PPMC. Applicable time should be in compliance with Republic Act No. 11032 otherwise known as the Ease of Doing Business and Efficient Government Service Delivery Act of 2018.

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Objective/Measure	Formula	Weight	Rating Scale	2017	2018	2019	2020		
ORGANIZATION / LEARNING AND GROWTH	SO 6 Institutionalize a Quality and Environmental Management System								
	SM 10	Maintain ISO Certification	Actual accomplishment	5%	All or Nothing	Readiness for ISO 9001:2015 Certification	ISO 9001:2015 Certified	ISO 9001:2015 Certification Retained	ISO 9001:2015 Certification Retained
	SM 11	Establishment of Environmental Management System Certifiable to ISO 14001:2015	Actual accomplishment	5%	All or Nothing	N/A	N/A	Preparation of Documents for the Gap Assessment for the ISO 14001 in 2020	<u>PPMC Board Approved Terms of Reference (TOR) for Consulting Services for EMS Training</u>
	SM 12	Attain Aerodrome Registration ⁵	Actual accomplishment	0%	N/A	N/A	N/A	Compliance with CAAP standards in managing PPMC's airport	Compliance with CAAP Standards in managing PPMC's Airport - 20% compliance with the latest CAAP Audit Findings
	SO 7 Develop a Competent and Motivated Workforce								
	SM 13	Percentage of Employees Meeting Required Competencies	Actual accomplishment	5%	All or Nothing	Established Organizational Baseline of 4.06 out of 5.00	Percentage of employees declined from 98% in 2017 to 96% in 2018.	Development of Competency Model with the submission of the following: 1. Competency Catalogue	Establish Competency Baseline ⁶

⁵ This measure is for monitoring purposes only; thus, no weight has been assigned.

⁶ The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\frac{\sum_{a=1}^A \left(\frac{\text{Actual Competency Level}}{\text{Required Competency Level}} \right)_a}{A} \times \frac{b}{B}$$

where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled

Component					Baseline Data		Target	
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						2. Competency Framework 3. Competency Tables 4. Competency Matrix 5. Position Profiles <i>(Note: Conduct of competency assessment to establish competency baseline per employee in 2020)</i>		
SO 8	Automate Key Processes							
SM 14	Implementation of IT-based System for Key Processes	Actual accomplishment	2.5%	All or Nothing	None	Automated Trade System composed of five (5) permit processes: Import, Export, Bring-In, Bring-Out, and Gate Pass	Automation of Human Resource Information System	<u>Automation of Business Registration, Clearance and Permitting System (BCDA's eGov System One-Stop-Shop Project Phase I)</u>
			2.5%	All or Nothing	N/A	N/A	N/A	Board-Approved Information Systems Strategic Plan (ISSP) as submitted to DICT
Sub-total			20%					
TOTAL			100%					