## PORO POINT MANAGEMENT CORPORATION

| | | Component | | | | Baseline Data | | | Target |
|---|---|---|---|---|---|---|---|---|---|
| | | Objective/Measure | Formula | Weight | Rating System | 2013 | 2014 | 2015 | 2016 |
| | **SO 1** | **Increased Economic Activity Within the Poro Point Freeport Zone** | | | | | | | |
| **SOCIAL IMPACT** | SM 1 | Number of new locators or projects signed meeting best use criteria | Actual Number of Locators/Projects signed meeting the best-use criteria | 10% | Actual / Target x Weight | | | | 8<br>5 Baywalk enterprises, one (1) BPO locator, (1) Lighthouse Project, and (1) leasable areas of San Fernando Airport |
| | SM 2 | Actual Investment in the Freeport Zone | Actual Cumulative Investment of all locators inside the PPFZ as of December 31, 2015 / Total Target Investment x 100 x Weight | 10% | (Actual Increase / Target Increase) x Weight | ₱1.59 B | ₱1.68 B | ₱1.8 B | ₱2.2 B |
| | 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% | 100% | 100% | 100% |
| | | **Sub-total** | | **25%** | | | | | |

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| FINANCIAL | SO 2 | **Increased Operating Profitability** | | | | | | | |
| | SM 4 | Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA) Margin | Actual EBITDA (Management Fee + Miscellaneous Income) minus (Personal Services + MOOE excluding interest, taxes, depreciation, amortization) over (Management Fee + Miscellaneous Income) / Total Revenue | 10% | Actual / Target x Weight | 4% | 14% | 6% | 16.64% |
| | SM 5 | Actual Zone Revenue | Actual Zone Revenue for the year | 5% | Actual / Target x Weight | ₱68.6 M | ₱72.1 M | ₱76 M | ₱93 M |
| | SM 6 | Zone Revenue Collection Efficiency | Actual Collection/Total Zone Revenue for the year | 5% | Actual / Target x Weight | 96.89% | 95% | 97% | 98% |
| | | *Sub-total* | | **20%** | | | | | |
| STAKEHOLDERS | SO 3 | **Improved Business Environment** | | | | | | | |
| | SM 7 | Access to ICT infrastructure (telecom, internet); provide redundancy | Milestone achieved | 5% | All or nothing | | 1 telecom provider | Award of Contract for Construction of BPO Building | 1 additional telecom provider |
| | 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% | Actual / Target x Weight | 0% | 0% | 25% (3/12) | 50% (7/14) |

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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% | Actual / Target x Weight | n/a | n/a | 3 on a 5-point scale | 3.5 on a 5-point scale |
| | | *Sub-total* | | **20%** | | | | | |
| INTERNAL PROCESS | SO 5 | **Streamline Frontline Services** | | | | | | | |
| | 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% | Actual / Target x Weight | | | Start-up Business Registration : 19 days | Start-up Business Registration : 18 days |
| | | | Average processing time of Locators renewed within the applicable period | 5% | Actual / Target x Weight | | | Renewal of Registration Certificates: 8 days | Renewal of Registration Certificates: 3 days |
| | | | Average processing time of Locators renewed within the applicable period | 5% | Actual / Target x Weight | | | Renewal of Permit to Operate: 4 days | Renewal of Permit to Operate: 1 day |
| | | *Sub-total* | | **15%** | | | | | |
| LEARNING AND GROWTH | 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 | | ISO 9001:2008 Certified | Passed Re-Surveillance Audit | Passed Re-Surveillance Audit |

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| **LEARNING AND GROWTH** | **SO 8** | **Develop a Professional, Competent and Motivated Workforce** | | | | | | | |
| | SM 12 | Implementation of the Competency-Based Framework | Based on result of assessment | 5% | All or Nothing | | | Finalize competency-based framework; Establish baseline data on competency level of employees | +.5 improvement from the Baseline |
| | **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 | Automation of Accounting System |
| | | **Sub-total** | | **20%** | | | | | |
| | | **TOTAL** | | **100%** | | | | | |