

PORO POINT MANAGEMENT CORPORATION

Component					2022 Target		
Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System	Annual	2 nd Quarter	Actual	
SO 1 Increased economic activity within the Poro Point Freeport Zone							
SM 1	Number of New Locators and New Developmental Projects Signed	Actual Accomplishment	10%	(Actual / Target) x Weight	1) Two (2) locators (1 baywalk locator and 1 Mixed-Use Area or Airport locator) 2) Signed Contract/Agreement for the lease of the new Aviation Fuel Shed	-	<ul style="list-style-type: none"> Ongoing negotiation with Leading Edge International Aviation Academy, Inc. (LEIAAI) to lease additional area at the San Fernando Airport Received intent from Mach One Flight Solutions Inc. Airport to put up an upstart airline and engage in Air Cargo Operations at the San Fernando Airport
SM 2	Actual Investment in the Poro Point Freeport Zone (PPFZ)	Absolute Amount	10%	(Actual / Target) x Weight	PhP77.687 Million	PhP34.92 Million	<p style="text-align: center;">PhP36.045 Million</p> <p><i>Please see Annex "A" – Statement of Work Accomplished as of June 30, 2022</i></p> <p><i>Note: For Construction of Ferry Port Terminal, the Statement of Work Accomplished is as of June 1, 2022 only since there is a pending variation order for approval</i></p>
SM 3	Number of Jobs Generated	Total number of jobs generated for the year or 12 months	5%	Actual/Target x weight	Establish Baseline Data	-	<p>Total employment inside the Poro Point Freeport Zone stands at 1,259 of which 1,035 or 82.21% are residents of La Union</p> <p><i>Please see Annex "B" – Employment Report inside the PPFZ as of June 30, 2022</i></p>
Sub-total			25%				
SO 2 Increased Operating Profitability							

Perspective 1

PES Form 2a
Quarterly Target [2022]

		Component			2022 Target		
Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	Annual	2 nd Quarter	Actual
SM 4	Actual Zone Revenue	Absolute Number	10%	Actual/Target x weight	PhP102.13 million	PhP51.07 million	PhP41,886,151.29 <i>Please see Annex "C" – Summary of Revenue, Collection and BUR</i>
SM 5a	Airport Revenue Collection Effectiveness Index (CEI)	(Beg. Receivables + Monthly Credit Sales - End Total Receivables) / (Beg. Receivables + Monthly Credit Sales - End Current Receivables) x 100	2.5%	Actual/Target x weight	90%	90%	73.71% <i>Please see Annex "C" – Summary of Revenue, Collection and BUR</i>
SM 5b	Seaport (Soiltech Pier) Revenue Collection Effectiveness Index (CEI)		2.5%	Actual/Target x weight	80%	80%	100% <i>Please see Annex "C" – Summary of Revenue, Collection and BUR</i>
SM 6	Zone Revenue Collection Efficiency	Actual Collection/Projected Total Zone Revenue for the year	5%	Actual/Target x weight	100%	100%	88.63% <i>Please see Annex "C" – Summary of Revenue, Collection and BUR</i>
SM 7	Disbursement Budget Utilization Rate	Total Disbursements/BCDA approved Corporate Operating Budget (both net of PS Cost)	5%	Actual/Target x weight	90%	90%	77% <i>Please see Annex "C" – Summary of Revenue, Collection and BUR</i>
	Sub-total		25%				
■	SO 3 Improved Business Environment						

PES Form 2a
Quarterly Target [2022]

SM8	Implementation of Infrastructure and Development Projects	All or Nothing per deliverable	10%	All or nothing per deliverable	<p>1. Completed 100% implementation of the following projects:</p> <ul style="list-style-type: none"> a. Construction of San Fernando Airport Runway Slope Protection b. Construction of Additional Drainage at the San Fernando Airport c. Construction of Poro Point Baywalk Structure d. Improvement of the Crash Fire Gate with Access Road e. Construction of Ferry Port Terminal (Joint implementation with BCDA) <p>2. Completed Public Bidding and Award of the following projects:</p> <ul style="list-style-type: none"> a. Construction of Covered Parking and Extension of Fire Station Roofing b. PPFZ Water Connectivity (Interim) Project 	<p>1. Completed 100% implementation of the following projects:</p> <ul style="list-style-type: none"> a. Completed 100% Joint Implementation by BCDA and PPMC of the Construction of Ferry Port Terminal <p>2. Conduct of Public Bidding (PPMC)</p> <ul style="list-style-type: none"> a. Construction of Covered Parking and Extension of Fire Station Roofing b. Improvement of the Crash Fire Gate with Access Road c. PPFZ Water Connectivity (Interim) Project 	<p>1. Ongoing implementation of the following:</p> <ul style="list-style-type: none"> a. Construction of Additional Drainage at the San Fernando Airport b. Construction of San Fernando Airport Runway Slope Protection <p><i>Please see Annex "D-1" – Statement of Work Accomplished as of June 30, 2022</i></p> <p>2. Ongoing Joint implementation by BCDA & PPMC of the Construction of Ferry Port Terminal</p> <p><i>Please see Annex "D-2" – Statement of Work Accomplished as of June 1, 2022</i></p> <p>3. Ongoing Finalization of the Programs of Work, Technical Plans & Technical Specifications & Preparation of Bidding Documents for the following:</p> <ul style="list-style-type: none"> a. Construction of Covered Parking & Extension of Fire Station b. Improvement of the Crash Fire Gate with Access Road <p>4. Ongoing conduct of mandatory review & evaluation of Terms, conditions, including cost estimates under the Terms of Reference for the Negotiated Procurement for the Construction of Poro Point Baywalk Structure.</p> <p>5. Ongoing preparation of Programs of Work, Plans, Specifications for the drilling of exploratory shallow as well as source of water patterned from BCDA project for the water source of PAF.</p>
-----	---	--------------------------------	-----	--------------------------------	---	---	---

		Component				2022 Target		
Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	Annual	2 nd Quarter	Actual	
Sub-total		10%						
SO 4 Achieve Stakeholders Satisfaction								
SM 9	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	90%	Secure approval of TOR	Reviewed GCG issuances pertaining to the conduct of Stakeholders Satisfaction Survey	
Sub-total			10%					
SO 5 Streamline Services Provided								
Perspective 3	SM 10	Percentage of Requests Processed within Applicable Processing Time	Total Number of requests processed within applicable processing time/Total number of requests processed in the year	10%	Actual/Target x weight	100%	100%	<p style="text-align: center;">99.18%</p> <p style="text-align: center;">723 out of 729 applications processed within the applicable processing time</p> <p><i>Please see Annex "E" – Summary of Permits Applications</i></p>
		Grating of New Certificate of Registration =2 working days and 4 hours						None for the Period
		Renewal of Existing Certificate of Registration = 2 working days and 4 hours						<p>2 out of 2 applications processed within applicable time</p> <p><i>Please see Annex "E-1" – Supporting Documents</i></p>

Component					2022 Target		
Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System	Annual	2 nd Quarter	Actual	
Granting of New and Renewal of Existing Certificate of Accreditation or Permit to Operate = 4hours						11 out of 11 applications processed within applicable time <i>Please see Annex "E-2" – Supporting Documents</i>	
Issuance of Permit to Bring-In Local Articles = 15 minutes						314 out of 314 applications processed within applicable time <i>Please see Annex "E-3" – Supporting Documents</i>	
Issuance of Permit to Bring-In Imported Articles = 1 working day						2 out of 2 applications processed within applicable time <i>Please see Annex "E-3" – Supporting Documents</i>	
Issuance of Permit to Bring-Out Local Articles = 1 working day						2 out of 2 applications processed within applicable time <i>Please see Annex "E-3" – Supporting Documents</i>	
Issuance of Permit to Bring-Out imported Articles= 1 working day						1 out of 1 application processed within applicable time <i>Please see Annex "E-3" – Supporting Documents</i>	
Issuance of Import Permit=1 working day						2 out of 2 applications processed within applicable time <i>Please see Annex "E-3" – Supporting Documents</i>	
Issuance of Export Clearance= 1 working day						None for the period	
Issuance of Gate Pass= 25 minutes						167 out of 167 applications processed within applicable time <i>Please see Annex "E-3" – Supporting Documents</i>	
Approval of Request for Extension of Operating Hours= 30 minutes						15 out of 15 applications processed within the applicable processing time <i>Please see Annex "E-4" – Supporting Documents</i>	
Approval of Request to Enter Vehicle at Airside = 5 minutes						199 out of 199 applications processed within the applicable processing time <i>Please see Annex "E-5" – Supporting Documents</i>	
Issuance of Building Permit= 10 working days, 2 hours, 10 minutes						1 out of 1 application processed within the applicable processing time <i>Please see Annex "E-6" – Supporting Documents</i>	

		Component			2022 Target		
Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	Annual	2 nd Quarter	Actual
	Issuance of Occupancy Permit=14working days, 1 hour, 20 minutes						None for the period
	Application for Berthing/Anchora ge Permit (Vessel Entrance) = 4 hours and 30 minutes						5 out of 7 applications processed within applicable time <i>Please see Annex "E-7" – Supporting Documents</i>
	Application for Undocking Permit (Vessel Departure) =3 hours and 20 minutes)						2 out of 6 applications processed within applicable time <i>Please see Annex "E-8" – Supporting Documents</i>
	Sub-total		10%				
SO 6 Institutionalize a Quality Management System and Environmental System							
Perspective 4	SM 11	Attain ISO Certification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Re-Certification Retained	Review TOR
							<ul style="list-style-type: none"> - Implemented QMS - Monitored the Accomplishment of Quality Objectives - Reviewed Terms of Reference - Conducted Internal Quality Audit - Conducted Management Review <p><i>Please see Annex "F" – Memo from Ms. Maria Victoria de Guzman-Soriano, VP for HR and Admin/Quality Management Representative, dated June 16, 2022 re: Conduct of 9th Management Review on June 21, 2022; and Memo from Ms. Rubilyn P. Cabiles, Internal Auditor/IQA Team Leader, dated June 21, 2022 re: ISO Annual Audit Plan for CY 2022</i></p>

PES Form 2a
Quarterly Target [2022]

SM12	Establishment of Environmental Management System Certifiable to ISO 14001:2015	Actual Accomplishment	5%	All or Nothing	Complete EMS Documentation and Readiness Certificate	-	<ol style="list-style-type: none"> 1. Ongoing training on EMS with the third-party Macro Vision Consultancy Services <ul style="list-style-type: none"> • Coaching in the establishment of Environmental Aspect & Impact, Environmental Objectives, and Targets & Programs • Coaching on the compliance of environmental laws and records of operational control 2. Ongoing preparation of PPMC EMS Procedures and Documentation
Sub-total			10%				

		Component			2022 Target			
Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	Annual	2 nd Quarter	Actual	
Perspective 5	SO 7 Develop a Professional, Competent and Motivated Workforce							
	SM13	Percentage of Employees Meeting Required Competencies	Competency Baseline 2022- Competency Baseline 2021	5%	All or Nothing	Improve the competency baseline of the organization	Implement HRD Programs	PPMC provided the following Training and Development Interventions for its employees: <ol style="list-style-type: none"> 1. Environmental Aspect and Impact Assessment Training; 2. Risk Management Training; 3. Documentation Coaching; 4. Virtual Asia-Pacific ESG Investors Summit- Country Focus: Philippines; 5. Records Checking and Gap Analysis; 6. 28th National PR Congress 7. ISO 9001:2015 and ISO 14001:2015 Internal Audit Training in Correlation to ISO 19011:2018 Guidelines for Auditing; 8. Masterclass in Writing Minutes of Meetings; 9. Training on RA 11313- Safe Spaces Act (Bawal Bastos Law); 10. Documentation Coaching (Aspects and Impacts, Environmental Objectives); 11. DCC Checking and Coaching; and 12. Virtual Disaster Risk Reduction and Management (DRRM) Training for Media and Information Officers 13. Strategic Marketing Communication Plan Workshop for IPA Infocomm Officers 14. Office for Alternative Dispute Resolution (OADR) Webinar Series Season 3, Episode 3 15. Basic Occupational Safety and Health (SO2)
	Sub- total			5%				
SO 8 Automate Key Processes								

PES Form 2a
Quarterly Target [2022]

SM14	Implementation of IT-based System for Key Processes	Actual Accomplishment	2.5%	All or Nothing	Permit and Licensing System	Preparation of Terms of Reference for the Permit and Licensing System	Ongoing review of Terms of Reference for the PPFZ Operations Information System - endorsed to IT for review.
			2.5%		Submission of PPMC ISSP for 2023-2027 to DICT (with acknowledgment receipt from the DICT)	-	Ongoing review of the draft PPMC ISSP for 2023-2027 by PPMC Board Committee on Management Information System (MIS)/Information Technology (IT) Identified the present ICT situation and proposed systems for PPMC. <i>Please see Annex "G" – Draft PPMC ISSP</i>
Sub-total			5%				
TOTAL			100%				

