

## PORO POINT MANAGEMENT CORPORATION

Component					Baseline Data					Proposed Target <sup>a/</sup>
Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Targets	2024	
<b>SO 1</b>	<b>Increased Economic Activity within the Poro Point Freeport Zone</b>									
SM 1a	Number of New Locators	Absolute Number	10%	(Actual / Target) x Weight	5 locators	1. The PPMC Board approved the Commercialization of the Soiltech Private Pier on November 20, 2020 2. The PPMC Board approved the application of JS Union Oils and Trading, Inc. for the lease of 100 square meters area on December 4, 2022	1. PPMC entered into a Contract of Lease with Omni Aviation Corporation on February 15, 2021 for the lease of the new Aviation Fuel Shed (one room) 2. PPMC entered into a Contract of Lease with Leading Edge International Aviation Academy, Inc. on November 11, 2021 for the lease of Aviation Fuel Shed (three rooms)	One (1) Locator- La Elle Group Food & Beverages Incorporated	4 locators	3 locators



Component					Baseline Data					Proposed Target <sup>a/</sup>
Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Targets	2024	
<b>Sub-total</b>		25%								
<b>SO 2</b>	<b>Increased Operating Profitability</b>									
SM 4	Actual Zone Revenue	Absolute Number	10%	Actual/Target x Weight	Php 102.21 Million	Php 89.58 Million	Php 87,712,564.65	Php 101,404,433.47	Php 110.94 Million	Php 97.55Million
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	-	-	71.73%	65.32%	90%	90%
SM 5b	Seaport (Soiltech Pier) Revenue Collection Effectiveness Index (CEI)		2.5%	(Actual/Target) x Weight	-	-	-	100%	80%	100%
SM 6	Zone Revenue Collection Efficiency	Actual Collection/projected Total Zone Revenue for the year	5%	(Actual/Target) x Weight	-	77.10%	73%	87.72%	90%	90%

Component					Baseline Data					Proposed Target <sup>a/</sup>
Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Targets	2024
SM 7	Disbursement Budget Utilization Rate	Total Disbursements/ BCDA approved Corporate Operating Budget (both net of PS Cost)	5%	Actual/ Target x weight	-	-	-	78%	90%	90%
								Note: As discussed with GCG, the savings generated will form part of the actual expenses in computing the final BUR. The 78% initial BUR rate was based on the actual expenses as reflected in the unaudited FS.		
<b>Sub-total</b>			25%							
<b>SO 3</b>	<b>Improved Business Environment</b>									

	SM 8	Implementation of Infrastructure Projects	Total Number of Project milestones/ Target Milestone	10%	All or nothing per deliverable	<p>Start of Construction on December 17, 2019</p> <p>Contract for the Construction of various:</p> <ol style="list-style-type: none"> <li>1. Construction of drainage at the Poro Point Baywalk Commercial Strip</li> <li>2. Construction of San Fernando Airport Fuel Shed</li> <li>3. Rehabilitation of the CAAP Quarters with proposed expansion</li> <li>4. Application of Asphalt Sealant for the San Fernando Airport Runway</li> <li>5. Relocation and Construction of PNP AVSEG Office and Quarters</li> <li>6. Construction of San Fernando Airport Access Road for leasable areas</li> </ol>	<p>Completed 100% implementation of the Contract for the Construction of Various 2019 CAPEX Infrastructure Projects within the Poro Point Freeport Zone, City of San Fernando, La Union, to wit:</p> <ol style="list-style-type: none"> <li>1. Construction of Drainage at the Poro Point Baywalk Commercial Strip</li> <li>2. Construction of San Fernando Airport Fuel Shed</li> <li>3. Relocation and Construction of PNP AVSEG Office and Quarters</li> </ol>	<ol style="list-style-type: none"> <li>1. PPMC Board-approved Design Standards and Guidelines of the Poro Point Marine Headlands Comprehensive Integrated Master Development Plan (CIMDP)</li> <li>2. Completed 100% implementation of the Construction of Additional Rooms for the PPMC Administration Building</li> <li>3. Ongoing Joint Implementation by BCDA and PPMC of the Construction of Ferry Port Terminal</li> <li>4. Completed the conduct of Public Bidding for the following projects:             <ol style="list-style-type: none"> <li>a. Construction of Additional Drainage at the San Fernando Airport-Issued the Notice to Proceed on September 22, 2021 and ongoing project implementation</li> <li>b. Construction of San Fernando Airport Runway Slope Protection-Issued the Notice to Proceed on September 22, 2021 and going project implementation</li> </ol> </li> </ol>	<ol style="list-style-type: none"> <li>1. Completed 100% implementation of the following:             <ol style="list-style-type: none"> <li>a. Construction of Additional Drainage at the San Fernando Airport</li> </ol> </li> <li>2. Ongoing implementation of the following:             <ol style="list-style-type: none"> <li>a. Construction of San Fernando Airport Runway Slope Protection</li> </ol> </li> <li>3. Ongoing Joint implementation by BCDA &amp; PPMC of the Construction of Ferry Port Terminal</li> <li>4. Completed the Public Bidding and Award of the following projects:             <ol style="list-style-type: none"> <li>a. Construction of Poro Point Baywalk Structure</li> <li>b. Construction of Covered Parking and Extension of Fire Station Roofing</li> </ol> </li> <li>5. Completed the Public Bidding projects:             <ol style="list-style-type: none"> <li>a. Improvement of the Crash Fire Gate with Access Road-Failed Bidding</li> </ol> </li> <li>6. PPFZ Water Connectivity (Interim) Project was re-budgeted for 2023</li> </ol>	<ol style="list-style-type: none"> <li>1. Completed t100% Implementation of the following Projects:             <ol style="list-style-type: none"> <li>a. Poro Point Freeport Zone Water Source (Five Units Shallow Well with Pump House and Interconnectivity to Water Receiving Station)</li> <li>b. Construction of PPMC-Office Purpose Rooms</li> <li>c. Improvement of the San Fernando Airport Access Road and Parking</li> </ol> </li> <li>2. Completed Public Bidding and Award of the following project:             <p>Poro Point Freeport Water Connectivity Project (Water Receiving Station and Water Distribution System to Leasable Areas)</p> </li> </ol>	<p>Completed 100% implementation of the following:</p> <ol style="list-style-type: none"> <li>1. Construction of San Fernando Airport Runway Slope Protection, Phase II (Php13.0M)</li> <li>2. Improvement of Crash &amp; Fire Gate with Access Road (Php3.4M)</li> </ol>
--	------	---	--	-----	--------------------------------	--	---	---	---	---	---

	Component				Baseline Data					Proposed Target <sup>a/</sup>
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Targets	2024
SO 4	Achieve Stakeholders Satisfaction									

	SM 9	Percentage of Satisfied Customers	Total Number of respondent who gave a rating of at least Satisfactory/total number of respondents	10%	(Actual/Target) x Weight	92.59% of the lessees and licensees registered either Very Satisfied/Satisfied on the overall dimension of satisfaction on the PPMC Services	94.74% of Customers gave a rating of at least Satisfied	90.9% of the respondent Lessees and Licensees registered an overall rating of Satisfied or Very Satisfied on PPMC services	<p>- The PPMC Board of Directors during the 242<sup>nd</sup> Special Board Meeting held on September 22, 2022 passed Board Resolution No. 2022-09-113 approving the following:</p> <p>a. Terms of Reference (TOR) for the Conduct of Stakeholders Satisfaction Survey including the method of procurement which is Negotiated Procurement pursuant to Section 53.6 of the 2016 Revised Implementing Rules and Regulations (IRR) of Republic Act No. 9184 under Scientific, Scholarly or Artistic Work, Exclusive Technology and Media Services with an Approved Budget for the Contract (ABC) of Two Hundred Fifty-Nine Thousand Five Hundred Thirty-Seven Pesos and Sixty Centavos (Php 259,537.60)</p> <p>b. Negotiated with a firm to conduct such survey pursuant to the said TOR; and</p> <p>c. Authorization of the PPMC President and CEO, Atty. Felix S. Racadio, to sign any and all documents for the implementation of the said Board Resolution</p> <p>d. Authorization was conducted with Saint Louis College (SLC), third party to conduct Stakeholders Satisfaction Survey, on October 27, 2022.</p> <p>- Notice of Award and the approved Memorandum of Agreement between PPMC and SLC was issued to SLC on November 07, 2022</p>	90%	90%
--	------	-----------------------------------	---	-----	--------------------------	--	---	--	---	-----	-----

Component					Baseline Data					Proposed Target <sup>a/</sup>
Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Targets	2024
								As of December 31, 2022, the conduct of Stakeholders Satisfaction Survey was ongoing. Final Report shall be submitted to PPMC not later than February 28, 2023.  Item No. 11 of the Notice to All GCG Stakeholders dated August 14, 2020 on the Additional Guidelines in the Conduct of the Customer Satisfaction Survey for 2020 in the GOCC Sector provides that the conduct of data gathering/survey is allowed until January of the succeeding year, except for intercept data gathering method, <i>provided</i> , that the Final Report and other supporting documents are made available by March.		
<b>Sub-total</b>			20%							
<b>SO 5</b>	<b>Streamline Services Provided</b>									
SM 10	Percentage of Requests Processed within Applicable Processing Time	Total Number of requests processed within applicable processing time/Total number of requests	15%	Actual/Target x weight	95.25% 2,524 total requests processed within the applicable time/ 2,650 total number of requests	98.83% 1,526 out of 1,544 applications processed within the applicable processing time	99.95% 1,896 out of 1,897 applications processed within the applicable processing time	99.31% 2,747 out of 2,766 applications processed within the applicable processing time	100%	100%





Component					Baseline Data					Proposed Target <sup>a/</sup>
Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Targets	2024	
Approval of Request for Extension of Operating Hours = 8 hours										
Approval of Request to Enter Vehicle at Airside =1 hour										
Issuance of Building Permit=10 working days, 2 hours, 10 minutes										
Issuance of Occupancy Permit = 14 working days, 1 hour, 20 minutes										
Application for Berthing/ Anchorage Permit (Vessel Entrance) = 4 hours and 30 minutes										
Application for Undocking Permit (Vessel Departure) = 3 hours and 20 minutes										
<b>Sub-total</b>		15%								
<b>SO 6</b>	<b>Institutionalize a Quality Management System and Environmental Management System</b>									

Component					Baseline Data					Proposed Target <sup>a/</sup>
Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Targets	2024
SM 11	Attain ISO Certification	Actual Accomplishment	5%	All or Nothing	<p>Poro Point Management Corporation passed the Surveillance Audit conducted on November 29, 2019.</p> <p>PPMC passed the Surveillance Audit without nonconformities</p>	<p>PPMC passes the Re-Surveillance Audit for ISO 9001:2015 conducted by SOCOTEC Certification Philippines, Inc. (SCPI) on December 09 to 10, 2020 with one (1) Minor Non-Conformity.</p> <p>A Corrective Action Plan was submitted to SCPI on December 29, 2020 and was accepted by the latter which will be checked and verified during the next 3<sup>rd</sup> party audit in December 21, 2021.</p>	<p>PPMC passed the Re-Certification Audit for ISO 9001:2015 conducted by TUV NORD Philippines, Inc. on December 12, 2021.</p>	<p>PPMC passed the Re-Surveillance Audit with Zero Non-conformity conducted by TUV NORD Philippines, Inc. for the continuance of the ISO 9001:2015 Quality Management System Certification on December 5, 2022.</p>	Maintenance of ISO 9001:2015 Certification	ISO 9001:2015 Re-Certification
<b>SO 7</b>		<b>Develop a Competent and Motivated Workforce</b>								

	<p>SM 12</p>	<p>Percentage of Employees Meeting Required Competencies</p>	<p>Competency Baseline 2024-Competency Baseline 2023</p>	<p>5%</p>	<p>All or Nothing</p>	<p>Complied with the following Output/Deliverables:          1. Creation of Technical Working Group/Core Team          2. Completed Training on Competency-based HR          3. Formulated Competency Catalogue          4. Formulated Competency Framework          5. Formulated Competency Tables          6. Prepared Competency Matrix          Prepare Position Profiles</p>	<p>After the receipt of the proposal from the Development Academy of the Philippines on September 29, 2020 which was in the amount of Php 6 Million and way beyond the budget of PPMC in the amount of Php 1.1 Million,</p> <p>PPMC requested for proposals on November 19, 2020 from the following firms:</p> <p>Career Clinic and Enterprise Solutions, Inc., ClearVision Outsourcing, and Civil Service Commission-Civil Service Institute.</p> <p>The deadline for submission was on November 27, 2020.</p> <p>Only the following firms submitted:          Career Clinic and Enterprise Solutions, Inc. and ClearVision Outsourcing.</p>	<p>Reviewed existing competency framework</p>	<p>The Competency Baseline of PPMC is 0.39 or 39%</p>	<p>Increase in number of employees meeting required competencies</p>	<p>Improve the Competency Baseline of the organization</p>
--	------------------	--	--	-----------	-----------------------	--	---	---	---	--	--

							<p>However, both proposals exceeded the budget.</p> <p>PPMC made a follow-up from CSC-CSI on December 2, 2020. CSC-CSI submitted its proposal on December 21, 2020 in the amount of Seven Hundred Eighty Pesos (Php 780,000.00)</p> <p>Pursuant to Annex "H" Consolidated Guidelines for Alternatives Methods of Procurement of the 2016 Revised Implementing Rules and Regulations (IRR) of Republic Act (RA) No. 9184 on Agency-to-Agency-Agreement, one of the requirements is for the servicing agency to submit a certification that it has the mandate to deliver the services required to be</p>				
--	--	--	--	--	--	--	---	--	--	--	--

Component					Baseline Data					Proposed Target <sup>a/</sup>
Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Targets	2024
						produced, has the absorptive capacity to undertake the project, and owns or has access to the necessary tools and equipment required for the project.  CSC submitted the said required certification only on January 6, 2021.				
<b>SO 8</b>	<b>Automate key Processes</b>									
SM 13	Implementation of IT-based System for Key Processes	Actual Accomplishment	5%	All or Nothing	Automation of Human Resource Information System	ONGOING- Automation of Business Registration, Clearance and Permitting System (BCDA's eGov System One-Stop-Shop Project) Phase 1)	Completed Billing and Collection System	The development of the system started, but was cut short due to the limited timeline of the developer.	100% Attainment of the ISSP 2023 deliverables	100% Attainment of the ISSP 2024 deliverables
<b>Sub-total</b>			15%							
<b>TOTAL</b>			<b>100%</b>							

