PORO POINT MANAGEMENT CORPORATION

| | | Compone | ent | | | | | 2023 Proposed Target | |
|---------------|----------------|--|--|------------|----------------------------------|------------------|-------------------------|---|--------------------------------------|
| | | bjective(SO)/ Aeasure (SM) | Formula | Weigh t | Rating System | Annual | 3 rd Quarter | Status/Actual Accomplishments | Supporting Documents Submitted |
| | SO 1 Increase | d economic activi | ty within the Po | oro Point | Freeport Zone | | | | |
| | SM 1 | Number of NewLocators and Developmental Projects | Absolute Number | 15% | (Actual / Target) x Weight | 4 locators | 1 locator | ONGOING PPMC Board approved the application of LEIAAI to lease the 2,453.95 sqm. meters area at the San Fernando Airport PPMC Board approved the application of SMART Communications, Inc.'s renewal of its Contract of Lease | - |
| Perspective 1 | SM 2 | Actual Investment in the Poro PointFreeport Zone (PPFZ) | Absolute Amount | 10% | (Actual / Target) x Weight | ₱55 million | ₱13.75 Million | Inspected PPFZ Registered Business Enterprises (RBEs) imported articles= ₱ 167,806,979.39 | - |
| ď | Sub-total | | | 25% | | | | | |
| | SO 2 Increased | Operating Profita | bility | | | | | | |
| | 5111 5 | Actual Zone Revenues | Absolute Number | | Actual/Target x Weight | ₱ 110.94 Million | ₱ 83,207,983.22 | ₱ 80,219,903.44 | Annex "A" |
| | | Airport Revenue Collection Effectiveness Index | (Beg. Receivables + Monthly Credit Sales- | | Actual/Target x Weight | 90% | 90% | 78.66% | Annex "B" |
| | | Seaport (Soiltech Pier) Revenue Collection Effectiveness Index (CEI) | End Total Receivables)/(Beg. Receivables + Monthly Credit Sales- End Current Receivables) x 100 | | Actual/Target x Weight | 80% | 80% | 100% | Annex "C" |

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| SM 5 | Zone Revenue Collection Efficiency | Actual Collection/Pr ojected Total Zone Revenue for the year | 5% | Actual/Target x Weight | 90% | | 90% | 98.61% | Annex "D" |
| SM 6 | Disbursement Budget Utilization Rate | Total Disbursement s/BCDA- Approved Corporate Operating Budget (Both Net of PS Cost) | 5% | Actual/Target x Weight | 90% | | 90% | 36.81% | Annex "E" |
| Sub- total | | | 25% | | | | | | |
| · · · | ved Business Enviro | | | 1 | · · · · · · | | | | |
| Perspective 2 | Implementation of Infrastructure Projects | Actual Accomplishm ent | | All or nothing per deliverable | Completed 100% Implementation of the following Projects: a. Poro Point Freeport Zone Water Source (Five Units Shallow Well with Pump House and Inter- connectivity to Water Receiving Station) b. Construction of PPMC Office- Purpose Rooms c. Improvement of the San Fernando Airport Access Road and Parking Completed Public Bidding | 1. | Completed 100% implementation of the following project: a. Poro Point Freeport Zone Water Source (Five Shallow well with pump house and interconnectivi ty to Water Receiving Station) | Ongoing conduct of Second Public Bidding of the project: Construction of PPMC Office/Multi-Purpose Rooms Ongoing conduct of First Public Bidding of the project: Improvement of the San Fernando Airport Access Road and Parking The Public Biddings for the following projects were held in abeyance due to the ongoing negotiations with Summa Water Resources, Inc., a proposed locator for water via desalination: a. Poro Point Freeport Zone (PPFZ) Water Source (Five | |

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| | | | | | | following Project: a. Poro Point Freeport Zone Water Connectivity Project (Water Receiving Station and Water Distribution System to Leased Areas) | | house and interconnectivity to Water Receiving Station). b. Poro Point Freeport Zone Water Connectivity Project (Interim) (Water Receiving Station and Water Distribution System to Leased Areas). | |
| | | Stakeholders Sa | atisfaction | | | 1 | | | |
| | | Percentage of Satisfied Customers | | | Actual/Target x weight | 90% | Procures service of 3 rd party to undertake survey | Provided guidance to all Offices regarding the implementation of Customer Satisfaction Measurement (CSM) Form Ongoing implementation of Customer Satisfaction Measurement (CSM) Form | - |
| | Sub- total | | | 20% | | | | | |
| | SO 5 Streamli | ine Services Pro | | | | - | | | |
| Perspective 3 | | Requests Processed within Applicable Processing Time | within | 10% | Actual/Target x weight | 100% | 100% | 1,812 out of 1,817 applications processed within applicable processing time | |
| | | Generation and | | | | | | None for the Period | |
| | | Issuance of New Certificate of Registration- 7 working days Renewal of | | | | | | 5 out of 6 applications processed | Annex "F" |
| | | Existing Certificate of | | | | | | within the applicable processing time | |

| | Quarteri | y Taryet [2023 |
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| Registration= 2 | | |
| working days and | | |
| 4 hours | | |
| Granting of New | | Annex "F-1" |
| and Renewal of | within the applicable processing | |
| existing | time | |
| Certificate of | | |
| Accreditation or | | |
| Permit to | | |
| Operate- 4 hours | | |
| Issuance of | 1116 out of 1116 applications | Annex "F-2" |
| Permit to Bring- | processed within the applicable | |
| In Local Articles- | processing time | |
| 15 minutes | processing time | |
| Issuance of | 7 out of 7 applications processed | Annex "F-3" |
| Permit to Bring- | within the applicable processing | |
| In Imported | time | |
| Articles=1 | ume | |
| | | |
| working day | | A |
| Issuance of | 1 out of 1 application processed | Annex "F-4" |
| Permit to Bring- | within the applicable processing | |
| Out Local | time | |
| Articles= 1 | | |
| working day | | |
| Issuance of | 4 out of 4 applications processed | Annex "F-5" |
| Permit to Bring- | within the applicable processing | |
| Out Imported | time | |
| Articles= 1 | | |
| working day | | |
| Issuance of | | Annex "F-6" |
| Import Permit= 1 | within the applicable processing | |
| working day | time | |
| Issuance of | None for the Period | - |
| Export | | |
| Clearances = 1 | | |
| working day | | |
| Issuance of Gate | 475 out of 475 applications | Annex "F-7" |
| Pass- 25 minutes | processed within the applicable | |
| | processing time | |
| Approval of | 18 out of 18 applications processed | Annex "F-8" |
| Request for | within applicable processing time | |
| extension of | within applicable processing time | |
| | | |
| Operating Hours- | | |
| 8 hours | | |

| - | 1 | | | | | 1 | | | |
|---------------|------------------|---|------------------------------|---------|------------------|--|---------------|--|--------------|
| | | Approval of Request to Enter Vehicle at Airside = 1 hour | | | | | | 113 out of 113 applications processed within applicable processing time | Annex "F-9" |
| | | Issuance of Building Permit= 10 working days, 2 hours, 10 minutes | | | | | | 3 out of 3 applications processed within the applicable processing time | Annex "F-10" |
| | | Issuance of Occupancy Permit= 14 working days, 1 hour, 20 minutes | | | | | | None for the Period | - |
| | | Application for Berthing/Anchor age Permit (Vessel Entrance) = 4hours and 30 minutes | | | | | | 7 out of 10 applications processed within the applicable processing time | Annex "F-11" |
| | | Application for Undocking Permit (Vessel Departure) = 3 hours and 20 minutes | | | | | | 11 out of 12 applications processed within the applicable processing time | Annex "F-12" |
| | Sub-total | | | 10% | | | | | |
| | SO 6 Institution | alize a Quality M | anagement Syst | tem and | Environmental Sy | stem | | | |
| Perspective 4 | SM 10 | Attain ISO Certification | Actual Accomplishm ent | | All or Nothing | Maintenance of ISO 9001:2015 Certification | Implement QMS | Conducted the Management Review on July 28, 2023; Ongoing inventory and appraisal of records of different offices; Monitored the completion of IQA reports; Monitored the implementation of QMS; Monitored the attainment of Quality Objectives and Plans; Provided guidance to all Offices regarding the | - |

| | | | | | | implementation of Customer Satisfaction Measurement (CSM) Form; Conducted Internal Quality Audit |
|--|------------------------------|----|----------------|--|--|---|
| | Actual Accomplishm ent | 5% | All or Nothing | Attainment of ISO 14001:2015 Certification | Secure Approval of TOR and Procure services of Certifying Body | Submitted to DENR- EMB1 via online application requirements of the following: PCO Accreditation Permit to Operate Generator Set Discharge permit for waste water discharge (septic tank) Hazardous generator ID Continued in the monitoring of the following EMS Committees: Chemical Control Committee Atmosphere Control Committee Energy and Water Management Control Committee Waste Management Committee Followed up on the document needed for the ECC transfer of ownership |

| | - | | | | - | | | Quarterly Target [2023] |
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| | | | | | | | | establishment of Environmental Management System Attended meeting with the DENR-EMB1 regarding the ECC for the PPFZ on August 1, 2023 Attended the disaster response plan workshop Attended the Culminating training exercise in responding to emergencies Spearheaded the 3rd Quarter Inspection of Locators in compliance with Occupational Safety and Health Standards Attended the Public Service Continuity Planning Training by the Office of the Civil Defense R01 |
| | Sub-total | | | 10% | | | | |
| | | Professional, Co | mpetent and M | otivated | Workforce | | | |
| Perspective 5 | SM 11 | Percentage of Employees Meeting Required Competencies | Competency Baseline 2023- Competency Baseline 2022 | | | Increase in number of employees meeting required competencies | Implement HRD Programs | The following Training and Development Interventions were attended by the employees: Gender Mainstreaming Evaluation Framework (GMEF); 32nd North Luzon Area Business Conference (NLABC) with the theme "North Luzon: The Emerging Investment Destination Hub;" Online Course on Effective ISO Documentation Based on 10012:2021 Guidance for Documented Information; Occupational First Aid and Basic Life Support Cardiopulmonary |

| | | | | | Quarterly Target [2023] |
|--|--|--|--|------------------|-----------------------------|
| | | | | | Resuscitation with |
| | | | | | Automated External |
| | | | | | Defibrillator Course; |
| | | | | \succ | Gender Sensitivity |
| | | | | | Training; |
| | | | | \triangleright | Symposium on Gender, |
| | | | | | Peace and Security in |
| | | | | | Emergencies/Disaster; |
| | | | | ~ | Workshop on Disaster |
| | | | | , | Response Plan; |
| | | | | 2 | FOI Receiving Officers |
| | | | | | (FROs) Hangout 2023; |
| | | | | \succ | Orientation/Seminar on |
| | | | | | |
| | | | | | Commission on Audit |
| | | | | | (COA) Circular Nos. |
| | | | | ~ | 2020-006 and 2022-004; |
| | | | | \succ | Online Orientation on the |
| | | | | | Implementation of the |
| | | | | | Harmonized Client |
| | | | | | Satisfaction Measurement |
| | | | | | (CSM) for Government- |
| | | | | | Owned or Controlled |
| | | | | | Corporations (GOCCs) |
| | | | | | and State Universities and |
| | | | | | Colleges (SUCs); and |
| | | | | \succ | Online Public Service |
| | | | | | Continuity Planning |
| | | | | | Training Course. |
| | | | | \succ | Provided assistance to the |
| | | | | | Members of the Board of |
| | | | | | Directors in their |
| | | | | | registration and |
| | | | | | attendance to the |
| | | | | | following |
| | | | | | trainings/learning |
| | | | | | sessions: |
| | | | | ≻ | PPP Project Identification, |
| | | | | | Priorization and |
| | | | | | |
| | | | | ~ | Structuring Workshop; |
| | | | | | PPP Project Concept Note |
| | | | | ~ | Development; and |
| | | | | \succ | Corporate Governance |
| | | | | | Orientation Program |

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| SO 8 Automa | ate Key Processes | | | | | | |
|-------------|--|------------------------------|------|----------------|--|---|--|
| SM 12 | Implementation of IT-based System for Key Processes | Actual Accomplishm ent | 5% | All or Nothing | tProcurement of Services for the Automation of Project Monitoring System | • | Met with various suppliers with Dir. Warlito Guerra to discuss the details regarding the resources, materials and number of users during the enhancement of the systems; Assessed the workflow and scope of work of the Document Tracking System (DTS) and Human Resource Information System (HRIS); and Started the enhancement of the DTS and identified broken links and errors in the system. |
| Sub-total | | | 20% | | | | |
| Total | | | 100% | | | | |