

PHILIPPINE RECLAMATION AUTHORITY

| Component            |                   |   |   |               |                              | Baseline |      |   | Target                             |  |
|----------------------|-------------------|---|---|---------------|------------------------------|----------|------|---|------------------------------------|--|
|                      | Objective/Measure | Formula   | Weight                                    | Rating System | 2012                         | 2013     | 2014 | 2015  | 2016                               |  |
| <b>SOCIAL IMPACT</b> | <b>SO 1</b>       | <b>Provide Buildable Areas for Development with Components of Environmental and Community Empowerment</b>   |   |               |                              |          |      |   |                                    |  |
|                      | SM 1              | Exploration/Geo-scientific Survey and Investigation of Potential Marine Sand Quarry Areas for the issuance of Government Seabed Quarry Permit by the DENR-MGB | Process/es undertaken to identify an area | 10%           | Milestones, See Attachment A | N/A      | N/A  | Sent letter to MGB requesting technical assistance to undertake exploration of 3 sites. | Identification of 3 priority areas | Conduct of actual bidding for procurement of services for exploration and geo-scientific survey/investigation of marine sand quarry area for the 3 sites |
|                      | SM 2a             | Percentage Completion of Baseco Reclamation project 10 has.   | Processe/s undertaken                     | 5%            | Milestones, See Attachment A | N/A      | N/A  | N/A   | N/A                                | Preparation of detailed engineering plans and bidding documents for restoration and completion of 10 has. Baseco Reclamation Project                     |
|                      | SM 2b             | Reclamation of additional 10 has. in Baseco for NHA housing projects  | Processe/s undertaken                     | 5%            | Milestones, See Attachment A | N/A      | N/A  | N/A   | N/A                                | Submission to the NEDA Board of the requirements for approval of the additional 10 has. for NHA housing  |

| Component   |   |   |            |                              |      | Baseline  |   |  | Target  |  |
|-------------|---|---|------------|------------------------------|------|---|---|--|---|--|
|             | Objective/Measure                                       | Formula   | Weight     | Rating System                | 2012 | 2013  | 2014  | 2015   | 2016  |  |
|             |   |   |            |                              |      |   |   |  | projects  |  |
| <b>SO 2</b> | <b>Develop a Comprehensive Coastal Defense Strategy</b> |   |            |                              |      |   |   |  |   |  |
| SM 3        | Coastal defense strategy for Tacloban and Palo          | Processes undertaken to come up with a recommendation | 5%         | Milestones, See Attachment B | N/A  | Scoping Mission in Tacloban and recommendation of possible coastal defense strategy | Assistance from the Dutch Gov't. in undertaking a follow-up scoping mission. Dutch Gov't. recommended to do comprehensive study & planning. | Successful assistance to ensure that the NEA-RVO successfully launches and substantially pursues the Coastal Defense Masterplanning for Tacloban & Palo, Leyte (Delivery by NEA-RVO of Inception Study to PRA on or before end of 2015). | Presentation of the Master Plan to the LGUs and other government agencies       |  |
| SM 4        | Coastal defense strategy for vulnerable areas           | Processes undertaken to come up with a recommendation | 5%         | Milestones, See Attachment B | N/A  | N/A   | N/A   | N/A  | Identify the inventory in the eastern seaboard and start the process for 1 area |  |
|             | <b>Sub-total</b>  |   | <b>30%</b> |                              |      |   |   |  |   |  |

| Component    |                   |   |   |               |                                   | Baseline |                                      |  | Target  |  |
|--------------|-------------------|---|---|---------------|-----------------------------------|----------|--------------------------------------|--|---|--|
|              | Objective/Measure | Formula   | Weight  | Rating System | 2012                              | 2013     | 2014                                 | 2015   | 2016  |  |
| FINANCIAL    | <b>SO 3</b>       | <b>Generate Revenue for the Government</b>  |   |               |                                   |          |                                      |  |   |  |
|              | SM 5              | Net Income commitment   | Net Income After Tax  | 10%           | See Attachment C                  | ₱2,163 M | ₱2,477 M                             | ₱2,465 M   | ₱1,100 M  | ₱1,500 M   |
|              | <b>SO 4</b>       | <b>Increase Inventory of Marketable Land Assets (Land Share from Regular and Illegal Reclamation)</b>               |   |               |                                   |          |                                      |  |   |  |
|              | SM 6              | Final disposition of unlawfully reclaimed areas - total of 50 hectares  | Total area of reclaimed lands submitted to the DENR either for forfeiture or for endorsement to OP for regularization | 15%           | Actual / Target x Weight          | N/A      | Total of 6 has. endorsed to the DENR | Total of 7.5 has. Board-approved for endorsement to the DENR | 10 hectares   | 20 hectares  |
|              |                   | <b>Sub-total</b>  |   | <b>25%</b>    |                                   |          |                                      |  |   |  |
| STAKEHOLDERS | <b>SO 4</b>       | <b>Integrate Stakeholders' Views in Reclamation Projects</b>  |   |               |                                   |          |                                      |  |   |  |
|              | SM 7              | Establish an institutional mechanism to determine stakeholders' sentiments regarding potential reclamation projects | Procurement process/es undertaken   | 5%            | Milestones, See attachment C      | N/A      | N/A                                  | N/A  | Board-approved mechanism for stakeholders' consultation | Implementation of board approved mechanism and establishment of a baseline |
|              | <b>SO 5</b>       | <b>Increase Proponent's Satisfaction with PRA Processes</b>   |   |               |                                   |          |                                      |  |   |  |
|              | SM 8              | No. of days projects were acted upon from submission of complete  | Number of days projects were acted upon by  | 5%            | (1- (Actual – Target) / Target) x | N/A      | 60 days                              | 60 days  | 50 working days   | 30 working days  |

| Component               |                   |   |  |               |  | Baseline |                                    |                            | Target                    |                 |
|-------------------------|-------------------|---|--|---------------|--|----------|------------------------------------|----------------------------|---------------------------|-----------------|
|                         | Objective/Measure | Formula   | Weight   | Rating System | 2012                                       | 2013     | 2014                               | 2015                       | 2016                      |                 |
|                         | requirements      | the Board upon Reclamation and Regulation Office's submission of memorandum                           |  | Weight        |  |          |                                    |                            |                           |                 |
|                         | <b>Sub-total</b>  |   | <b>10%</b>   |               |  |          |                                    |                            |                           |                 |
| <b>INTERNAL PROCESS</b> | <b>SO 6</b>       | <b>Establish and Implement Clear, Prompt and Efficient Reclamation Guidelines</b>                     |  |               |  |          |                                    |                            |                           |                 |
|                         | SM 9              | Programmatic Environmental Assessment, Planning, and Engineering Studies Pertaining to the Manila Bay | Procurement process/es undertaken  | 5%            | Milestones, See Attachment C               | N/A      | Completed publication requirements | Board-approved revised TOR | Conduct of actual bidding | Issuance of NTP |
|                         | SM 10             | Scorecard rating of evaluation and monitoring of reclamation and land development projects            | Average rating from Scorecard/s on Evaluation and Monitoring of Reclamation Projects | 10%           | Actual / Target x Weight, See Attachment D | N/A      | N/A                                | N/A                        | 10 points                 | 10 points       |
|                         | SM 11             | Scorecard rating of compliance with ECC and GSQP conditions   | Average rating from Scorecard on Compliance with ECC and GSQP                        | 5%            | Actual / Target x Weight, See Attachment   | N/A      | N/A                                | N/A                        | 10 points                 | 10 points       |

| Component                  |   |   |  |  |                              | Baseline |   |                                       | Target   |   |
|----------------------------|---|---|--|--|------------------------------|----------|---|---------------------------------------|--|---|
|                            | Objective/Measure   | Formula   | Weight   | Rating System                              | 2012                         | 2013     | 2014  | 2015                                  | 2016   |   |
|                            |   | Conditions  |  | E  |                              |          |   |                                       |  |   |
|                            | <b>SO 9 Provide Efficient Infrastructure and Public Estates Development and Management Services</b> |   |  |  |                              |          |   |                                       |  |   |
| SM 12                      | Scorecard rating of assessment and monitoring of infrastructure projects                            | Average rating from Scorecard/s on assessment and monitoring of infrastructure projects | 5%   | Actual / Target x Weight, See Attachment F | N/A                          | N/A      | N/A   | N/A                                   | 10 points  |   |
|                            | <b>Sub-total</b>  |   | <b>25%</b>   |  |                              |          |   |                                       |  |   |
| <b>LEARNING AND GRWOTH</b> | <b>SO 7 Develop Reclamation Expertise of the Personnel</b>  |   |  |  |                              |          |   |                                       |  |   |
|                            | SM 13   | Establishment of a Competency Framework Model   | Process/es undertaken to identify a Competency Framework Model | 3%   | Milestones, See Attachment G | N/A      | N/A   | N/A                                   | Identifying competencies of PRA, Benchmarking and Key Informant Interviews | Board Approval of the Competency Model  |
|                            | <b>SO 8 Implement a Quality Management System (ISO Certification)</b>                               |   |  |  |                              |          |   |                                       |  |   |
|                            | SM 14   | Manualization of Core Processes under the Quality Management System (QMS)               | Process/es undertaken  | 5%   | Milestones, See Attachment G | N/A      | Completion of the IRR for forfeiture of illegal reclamation | Submitted Draft IRR of EO 146 to NEDA | Integration into PRA Manual for Reclamation Projects                       | Conduct of Bidding for Consultancy of ISO Certification for reclamation process |

| Component |                   |  |                                      |               |                              | Baseline |  |                                | Target  |  |
|-----------|-------------------|--|--------------------------------------|---------------|------------------------------|----------|--|--------------------------------|---|--|
|           | Objective/Measure | Formula  | Weight                               | Rating System | 2012                         | 2013     | 2014   | 2015                           | 2016  |  |
|           | <b>SO 9</b>       | <b>Improve Planning and Management Through the Use of IT - Based Systems</b> |                                      |               |                              |          |  |                                |   |  |
|           | SM 15             | Updating and/or upgrading of the Geographic Information System               | Information added/encoded to the GIS | 2%            | Milestones, See Attachment G | N/A      | 1 out of 7 Offices (Reclamation Department) with access to the GIS | Access of all functional units | Land forms of projects within Boulevard 2000 (now Bay City) | Populate the system with data pertaining to CBP IA Project of Bay City |
|           |                   | <b>Sub-total</b>   |                                      | <b>10%</b>    |                              |          |  |                                |   |  |
|           |                   | <b>TOTAL</b>   |                                      | <b>100%</b>   |                              |          |  |                                |   |  |