PHILIPPINE MINING DEVELOPMENT CORPORATION (PMDC) SCORECARD

	STRATEGY/ STRATEGIC OBJECTIVES	PERFORMANCE MEASURES	FORMULA	Weight	Data Provider, if applicable	BASE LINE 2012	PERFORMANCE TARGETS				
							2014	2015	2016	2017	2018
FINANCIAL		23. EBITDA Margin; (stable)	EBITDA/Total Revenues	10%		58%	33%	60%	60%	60%	61%
	SO9: Boost revenue generating capacities	22. Gross revenues (in million PhP) (increasing)	Per Income Statement	20%		80.5	125.14	199.08	208.44	217.62	299.14
		21. Total assets (in million PhP) (increasing)	Per Balance Sheet	10%		342.0	401.29	459.11	488.51	519.04	552.76
Stakeholders	SO8: Sustain community development	20. Number of CSR beneficiaries (Diwalwal, Dinagat, Kalinga, North Davao, Eastern Samar, Cebu) (increasing)		20%		1906	4013	4500	5000	6000	7000
		19. Number of hectares reforested (North Davao, Diwalwal, Dinagat) (increasing)		5%		0	20	30	40	50	60
	SO7: Attain acceptance of responsible mining	18. Number of responsible mining advocacy program /IEC (Information and Education Campaign) conducted (increasing)		5%		6	7	10	13	16	19
		17. Number of projects under Community Development Program (CDP) or Social Development Management Program (SDMP) Implemented (increasing and stable after 2016)		-		2	6	6	8	8	8
		16. Satisfaction rating of beneficiaries (increasing)		5%	Third Party	N/A	60%	60%	65%	70%	75%
	SO6: Enhance Operator's Capacity	15. Number of active awarded mining tenements (increasing)		5%		14	16	17	17	18	19
		Exploration					11	15	15	15	15
		Development					1	0	0	1	2
		Production					4	2	2	2	2
		14. Percentage of shipment accepted by buyer (fixed)	No. of accepted shipments over total no. of shipments	10%	MGB	100%	100%	100%	100%	100%	100%
		13. Percentage of reportorial requirements complied on time (increasing)	No. of submitted reportorial requirements over total number of required reports	-		50%	70%	70%	75%	75%	80%

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Perspective	Strategic Objective	Measure / Indicator	Formula	Weight		Baseline					
		12. Percentage of area mapped (reconnaissance and semi-detailed) (increasing)	Total area of PMDC projects mapped over total area of PMDC projects	-		0	20%	40%	60%	80%	100%
		11. Tonnage of production (Operating/Producing Mines) ('000 MT) (increasing)	Actual number	10%		.79M (2013)	.60	.92	.96	1.005	1.06
	SO5: Increase operational efficiency	10. Number of core processes aligned with GQMS	-	-	-	0	1	1	1	2	2
		9. Compliance rate of deliverables with established standard time	No. of deliverables complied within established standard time over total number of deliverables to be complied within standard time	-		80%	90%	100%	100%	100%	100%
	SO4: Strengthen linkages / partnerships coordination with stakeholders	8. Number of joint undertakings with stakeholders of PMDC projects	-	-		0	12	12	12	12	12
Learning and Growth	SO3: Intensify Organizational inter-operability	7. Efficiency Rate of systems/ databases established a. Information Systems/ Database b. Mining Software	Actual time delivered over projected time to deliver	-		20% -	50% -	60% 90%	70% 100%	80% 100%	90% 100%
		6. Percentage of critical records/ documents maintained in fireproof systems	No. of critical records maintained in fireproof systems over total no. of critical records to be maintained in fireproof systems	-		25%	100%	100%	100%	100%	100%
	SO2: Achieve organizational alignment	5. Percentage of organizational issues addressed as identified in the year-end assessment;	No. of issues addressed over total no. of issues to be addressed	-		TBD	100%	100%	100%	100%	100%
		4. Percentage of employees who understand strategic direction	No. of employees who understand strategic direction over total no.of employees	-		NB	Baseline	100%	100%	100%	100%

SO1: Improve manpower competence and management effectiveness	3. Percentage of personnel who attended relevant training
	   a. Managers
	   b. Rank and File
		No . of personnel who attended training over total number of personnel	-		100%
					Main Ofc: 100%
					Field Office: 84%
						100%
						100%
							100%
							100%
								100%
								100%
									100%
									100%
										100%
										100%

	2. Average performance rating of employees	Total performance rating over no. of employees	–		75%	77%	80%	85%	85%	90%
	1. Average employee motivation rating	Total score of employee motivation over total number of employees	–		No Baseline	70%	75%	80%	85%	90%
Total			100%							