

3rd Quarter Monitoring Report (as of 30 September 2018)

JOHN HAY MANAGEMENT CORPORATION

PERFORMANCE EVALUATION SCORECARD

ERS/STAKEHOLDERS/SOCIAL IMPACT

Objective/ Measure		Formula	Weight	Rating System	Baseline Data (Actual)		2018	3rd Quarter (as of 30 Sept 2018)	
					2016	2017	Target	Actual	Weight
SO1	Develop Camp John Hay as a Premier Tourist and Investment Destination								
SM 1	Number of new locators or development projects signed	Absolute number	10%	(Actual/Target) x Weight	3	3	4	4	10.00%
SM 2	Number of jobs generated in the JHSEZ	Absolute number	10%	(Actual/Target) x Weight	5,523	5,830	6,300	5,753	9.13%
SM 3	Gross sales of business enterprises within the JHSEZ	Absolute number	10%	(Actual/Target) x Weight	₱ 875.57 M	₱ 967 M	₱ 1.048 B	680,268,988.58	6.49%
SO 2	Ensure Sustainable Multiple Use of Forest Watershed								
SM4	Compliance of JHMC to National Ambient Air Quality Standards on Particulate Matter 10 (PM10) within the JHSEZ	Number of tests which resulted in Good Air Quality (0-54µg/nem)/Total number of tests	10%	All or Nothing	(8/8) of the tests resulted in Good Quality Category	100% (8/8) of the tests resulted in Good Quality	100% of tests resulted in Good Air Quality	4 out of 4 of the tests resulted in Good Air Quality Q1 - Mile Hi = 22 ug/m3 and Ayala = 25 ug/m3 Q2 - Mile Hi = 32 ug/m3 and Ayala = 33 ug/m3 Q3 - awaiting for the EMB-CAR result	5.00%

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					2016	2017	Target	Actual	Weight	
CUSTOM	SO 3 Enforce Efficient and Effective Regulation in the JHSEZ and JHRA									
	SM 5	Percentage of Satisfied Customers	Number of respondents who rated atleast Satisfactory (upper 2-boxes of a 5-point rating scale) / Total number of respondents	10.00%	(Actual/Target) x Weight 0% = if less than 80%	90.9% (Overall)	92% (Overall)	92% respondents rated JHMC as Excellent and/or Very Satisfactory (upper 2-boxes of a 5-point rating scale)	JHMC is still instituting measures to implement the Standard Methodology for the Conduct of the Customer Satisfaction Survey issued by the GCG.*	0.00%
		Sub-total		50%						30.62%
FINANCIAL	SO 4 Increase JHMC Revenues to Attain Financial Viability									
	SM 6	Increase internally generated revenue of JHMC	Actual amount	10%	(Actual / Target) x Weight 0%=if less than P6.43 Million	₱ 7.96 M	₱ 9 M	₱ 10.35 M	8,665,150.39	8.37%
	SM 7	Zone Revenue Collection Efficiency (includes Business Center for CUSA collection)	Actual Collection / Total Zone Revenue due for collection	10%	(Actual / Target) x Weight 0%=if less than 85%	100%	100%	100%	100%	7.50%
		Sub-total		20%						15.87%

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					2016	2017	Target	Actual	Weight
INTERNAL PROCESS	SO 5 Improve Efficiency and Effectiveness								
	SM 8 Issuance of ISO 14001 Environmental Management System	Actual accomplishment	5%	All or Nothing	a. Established the Solid Waste Management and Hazardous Waste Management Manuals b. On-going Assessment of the Environmental Impacts of JHMC processes and activities for submission to EMB-CAR c. Regulatory and Permitting Review of Projects within the JHSEZ, and d. Updating of a Comprehensive Information for Direct Environmental and Indirect Environmental Impacts of Projects in the JHSEZ.	Board- Approved Environmental Management System (EMS)	Certification under ISO 14001:2015 Standards	The JHMC EMS Manual was approved by the JHMC-BOD on 24 September 2018. The IQA will be conducted simultaneously with the QMS.	0.00%
	SM 9 Percentage of Regulatory Permits for Business Enterprises issued within Applicable Processing Time	Number of requests processed within applicable processing time/ Total number of requests received	10%	(Actual/Target) x Weight 0% = if less than 95%			100%	Total: <u>200/201</u> Regulatory Permits for Business Enterprises were issued within applicable processing time as of 30 July 2018.	9.95%
					Average of 36 working days	Average of 15 working days		68 out of 69 CECs were issued and processed within 15 working days	
					No Available Data	Average of five (5) working days upon payment of annual fees		23 out of 23 MEs, and 20 out of 20 EEs were issued and processed within five (5) working days upon payment of annual fees	
					8.04 mins. for renewal	15 mins. for renewal		89 out of 89 PTOs were processed within 15 minutes for renewal	
	Sub-total		15%						9.95%

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					2016	2017	Target	Actual	Weight	
LEARNING AND GROWTH	SO 6 Establish and Maintain the Quality Management System									
	SM 10	ISO Certification for all processes	Actual accomplishment	5%	All or Nothing	Passed Surveillance Audit	Passed Surveillance Audit	Certification under ISO 9001:2015 Standards	The following are the audit schedules with the Certifying Body for the certification: - Stage 1: 28-29 Nov. 2018 - Stage 2: 10-11 Dec. 2018.	0.00%
LEARNING AND GROWTH	SO 7 Improve Technology and Infrastructure Support									
	SM 11	Number of processes automated	Absolute Number	5%	All or Nothing	SEZAD Information System (Phase 2)	Development of a Board- Approved ICT Road Map	2 (Roll out/ implementation of Board-approved ICT Disaster Recovery Plan; and Full Roll out/implementation of a Help Desk Information System	1) The Disaster Recovery Plan will be presented to the JHMC-BOD and fully rolled-out in October 2018. 2) The enhanced prototype of the HIS will be uploaded by the 2nd week of September for testing and evaluation. This will be fully implemented by November 2018.	0.00%

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					2016	2017	Target	Actual	Weight
	SO 8 Improve Knowledge and Skills, Professionalism and Career Development								
SM 12	Percentage of Employees Meeting Required Competencies	Actual accomplishment	5%	All or Nothing	Established Competency Model	Assess and Establish Competency Baseline of the Organization	Improve Competency Baseline	The assessment and evaluation to determine the improvement in the competency of the employees will be completed by December 2018.	0.00%
	Sub-total		15%						0.00%
	TOTAL		100%						56.45%

*The CSF rating using the old system of analysis (external) are 93.02% for the 1st Quarter, 95.26% for the 2nd Quarter and 97.85% for the 3rd Quarter.

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Chairman of the JHMC-BOD
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