

**JOHN HAY MANAGEMENT CORPORATION**  
**Performance Monitoring Report**

Component						Baseline		FY 2017		Rating
		Objective/ Measure	Formula	Weight	Rating System	2015	2016	Target	Actual (as of 30 September 2017)	
SOCIAL IMPACT	SO 1	Develop Camp John Hay as a Premier Tourist and Investment Destination								
	SM 1	Number of new locators or projects signed	Number of new locators or projects	10%	Actual / Target x Weight	1	3	3 New Projects	3	10%
	SM 2	Number of jobs generated in the JHSEZ	Absolute number	10%	Actual / Target x Weight	5,090	5,523	5,800	5,627	9.7%
	SM 3	Gross sales of business enterprises within the JHSEZ	Absolute number	5%	Actual / Target x Weight	P835.69M	P875.57 M	P950 M	667,310,800.66	3.5%
	SO 2	Ensure Sustainable Multiple Use of Forest Watershed								
SOCIAL IMPACT	SM 4	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/ncm)/Total number of tests	5.0%	5 or More Tests with a Result of Good Air Quality: Actual/ Target x Weight  3 Tests with a Result of Bad Air Quality: 0.00%	Average of 22.67 µg/ m³ PM 10 for the year	(8/8) of the tests resulted in Good Air Quality Index	100% (8/8) of the tests resulted in Good Air Quality Index	50% or 4 out of 8 tests resulted in Good Air Quality Index. 3rd Qtr. reading is yet to be issued by DENR-EMB.	2.5%
		Sub-total		30.00%						25.70%
STAKEHOLDERS	SO 3	Enforce Efficient and Effective Regulation in the JHSEZ and JHRA								
	SM 5	Stakeholder's Satisfaction Survey	Number of Stakeholders who rated Excellent or Very Satisfactory / Total number of Stakeholders surveyed	10%	All or nothing	96.43%	91%	92% of the Respondent Rated JHMC as Excellent and/or Very Satisfactory	81.82% (Overall)	0.0%
		Sub-total		10.0%						0.0%

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	<b>SO 4</b>	<b>Increase JHMC Revenues to Attain Financial Viability</b>								
FINANCIAL	SM 6	Increase internally generated revenue of JHMC	Actual amount in Million Pesos	10.0%	Actual / Target x Weight	6,429,996.02	7,964,501.00	9.0 M	6,187,246.00	7.0%
	SM 7	Zone Revenue Collection Efficiency (includes Business Center for CUSA collection)	Actual Collection / Total Zone Revenue for the year	10.0%	Actual / Target x Weight	85%	101.3%	100%	100%	10.0%
		<b>Sub-total</b>		<b>20.0%</b>						<b>17.0%</b>
	<b>SO 5</b>	<b>Improve Efficiency and Effectiveness</b>								
INTERNAL PROCESS	SM 8	Issuance of ISO 14001 Environmental Management System	Board- Approved Environmental Management System (EMS)	10%	All or nothing	a. Research and thorough study on ISO 14001 Compliance Processes, procedures and standards (in-house); and b. Establishment of the JHMC-QMS.	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) (Attain ISO 14001:2015 Certification by 2018)	o On-going procurement of a consultant for the development of the EMS; and  o On-going formulation and/or review of CJH Environmental Policies	0.0%



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INTERNAL PROCESS	SM 9	Percentage of Permits to Operate (PTO) for Business Enterprises in the JHSEZ from the date of receipt of complete requirements within the applicable processing period	<i>Total number of requests processed withn TAT / Total request made</i>  (Application for new business/start-up - 7 calendar days; Renewal of existing business - 15 minutes)	10%	Actual / Target x Weight	23.60 minutes for renewal  2 calendar days for start-up	8.04 minutes for renewal  1 calendar day for start-up	100% of requests processed within applicable time	28 PTOs were renewed within 15 minutes. There were 32 requests for renewal of PTO received as of 30 September 2017.	8.75%
		<b>Sub-total</b>		<b>20.0%</b>						<b>8.75%</b>
LEARNING AND GROWTH	SO 6									
	SM 10	ISO Certification for all processes	<i>ISO 9001:2008 Certification</i>	7.5%	All or nothing	ISO Certification 9001:2008 of all services and process of JHMC	Passed Surveillance Audit	Passed Surveillance Audit (Re-certification of ISO 9001:2018)	Surveillance Audit for CY 2017 will be conducted by the Certifying Body in Feb. 2018.	0.0%
	SO 7	<b>Improve Technology and Infrastructure Support</b>								
	SM 11	Number of processes automated	<i>Board- Approved ICT Road Map</i>	5.0%	All or nothing	2 (HRIS and NMS)	SEZAD Information System (Phase 2)	Development of a Board- Approved ICT Road Map	The ICT Roadmap was presented and approved by the JHMC-BOD on August 29, 2017.	5.0%

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LEARNING AND GROWTH	SO 8	Improve Knowledge and Skills, Professionalism and Career Development								
	SM 12	Alignment of HR Policies with the Established Competency Model	Board-Approved Competency Baseline	7.5%	All or nothing	The JHMC Re-organization was approved by the GCG on 13 Nov. 2013.	Establishment of Competency Model	Assess and Establish Competency Baseline of the Organization	The Competency Baseline of JHMC will be presented to the JHMC-BOD in November 2017.	0.0%
		Sub-total		20.00%						5.00%
		TOTAL		100%						56.45%

**Remarks:**

1. The FY 2017 Performance Scorecard, as modified by the GCG, was forwarded to JHMC on 05 September 2017.
2. The supporting documents for the strategic measures will be submitted along with the annual FY 2017 Performance Monitoring Report (PES 3) on or before the last working day of April 2018 (GCG MC 2017-03).
3. For SM 5, the data for the environment-related services were not yet included since the respondents have yet to submit the CSF.
4. For SM 8, an appeal to reconsider the target was forwarded to the GCG on 24 October 2017.
5. For SM 10, JHMC was initially certified for ISO 9001:2008 on 20 February 2015. The three (3) surveillance audit schedules per auditing standards are (a) February 2016- 1st Year; (b) February 2017- 2nd Year and; (c ) February 2018- 3rd year.

Prepared by:

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Certified Correct:

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 Date: 26 Oct. 2017

**RONALD B. ZAMBRANO**  
 Finance Manager  
 Date: \_\_\_\_\_

Recommending Approval:

**JANE THERESA G. TABALINGCOS**  
 Vice President and COO  
 Date: 10/26/2017

Approved by:

**ALLAN R. GARCIA**  
 President and CEO  
 Date: \_\_\_\_\_

**SILVESTRE C. AFABLE**  
 Chairman of the JHMC-BOD  
 Date: \_\_\_\_\_