

# JHMC

JOHN HAY MANAGEMENT CORPORATION

February 24, 2015

**HON. CESAR L. VILLANUEVA**

*Chairman*

**Governance Commission for GOCCs**

3<sup>rd</sup> Floor Citibank Center, 8741 Paseo De Roxas

Makati City

**Subject : CY 2014 Interim Performance Scorecard (PES Form 3)**

Dear **Chairman Villanueva**:

In compliance with the *GCG Memorandum Circular No. 2013-02 (Re-Issued)*, we are submitting herewith the CY 2014 Interim Performance Scorecard or the Performance Evaluation System (PES) Form 3 as approved by the JHMC Board of Directors on February 09, 2015.

Thank you very much.

Very truly yours,

  
**SILVESTRE C. AFABLE JR.**

Chairman of the Board

Copy furnished:

**ARNEL PACIANO D. CASANOVA, ESQ.**

*President and CEO*

Bases Conversion and Development Authority

**John Hay Management Corporation**

a member of the BCDA Group



OCS-OUT-2016-0006



**BCDA**  
Bases Conversion and  
Development Authority

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BY: Jocelyn Fernandez U36/pr

**JOHN HAY MANAGEMENT CORPORATION**  
**MONITORING REPORT OF PERFORMANCE TARGETS FOR CY 2014 INTERIM PERFORMANCE SCORECARD**  
*as of December 31, 2014*

Perspective	Objectives	Performance Measures		Baseline 2013	2014								Remarks		
		Description	Formula		1st Qtr		2nd Qtr		Revised FY Target	3rd Qtr		4th Qtr			
					Target	Actual	Target	Actual		Target	Actual	Target		Actual	
<b>MFO 1. Asset Management Services</b>															
Internal Business Process	Craft proposals and guidelines to segregate residential areas within the John Hay Reservation Area (JHRA) which are already occupied by the <i>bonafide</i> beneficiaries	<b>Quantity</b> Number of Proposal/s for Barangay Segregation submitted to the BCDA Board	<b>1:</b> Number of proposal/s	1	1 (annual)	1	1 (annual)	1	Still awaiting BCDA's approval of the proposed segregation of Brgy. Hillside.	-	1 (annual)	Still awaiting BCDA's approval of the proposed segregation of Brgy. Hillside.	1 (annual)	6 (Brgys. Upper Dagsian, Sta. Escolastica, Greenwater, Country Club Village, Outlook Drive and Lucnab)	The Census and Tagging for Bgy. Hillside residents commenced on September 23, 2014.  - Please see transmittal letter received by the BCDA- Tab "A". The Proposed Guidelines on the Disposition of Lots of Bgy. Hillside was submitted to the BCDA in December 2014.-Tab "A.1"
Internal Business Process	Propose Commercial Projects that will generate revenues for government	<b>Quantity</b> Number of Commercial Project Proposals submitted to the BCDA Board	<b>2:</b> Number of proposal/s	0.86 ha.	1 (annual)	1 Terms of Reference (TOR) for the Voice of America (VOA) Loghomes- 3 units	1 (annual)	No additional TOR was submitted during the 2nd quarter.	-	1 (annual)	1 TOR for the Sheridan Drive Center (Accomodation Cluster- 2.5 has.	1 (annual)	1 TOR for the Mini-Hydropower Plant	The copies of the TORs for the first and third quarters, and the transmittal letters duly received by the BCDA on Sept. 25, 2014 were submitted to the GCG on Nov. 10, 2014.	

  
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Internal Business Process	Generate revenues from activities at the Historical Core	<b>Financial</b> Revenue generated from Ticket Sales at the Historical Core	<b>1:</b> Amount in PhP	2.39 M	2.3 M (annual)	0.763 M	2.3 M (annual)	0.826 M	-	2.3 M (annual)	0.335 M	2.3 M (annual)	0.861 M	<p>The total revenue generated as of Dec. 31, 2014 : Php 2.785 M</p> <p>- Please see report on the Revenue Generated at the Historical Core by the JHMC-Finance Department- Tab "B".</p>
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**JOHN HAY MANAGEMENT CORPORATION**  
**MONITORING REPORT OF PERFORMANCE TARGETS (CY INTERIM PERFORMANCE SCORECARD)**

*as of December 31, 2014*

Perspective	Objectives	Performance Measures			2014									Remarks
		Description	Formula	2013	Target	1st Qtr	Target	2nd Qtr	Revised FY Target	Target	3rd Qtr		4th Qtr	
Financial	Generate revenues from BCDA Assets	<b>Financial 2:</b> Amount in Remittance of PHP Revenues Earned from BCDA assets	2: Amount in of PHP	25.8 M	26.24 M (annual)	6.678 M	26.24 M (annual)	8.309 M		26.24 M (annual)	5.323 M	26.24 M (annual)	7.481 M	Total Remittance to BCDA as of Dec. 31, 2014: Php 27.790 M  - Please see attached Schedule of Remittance to BCDA- Tab "C" prepared by the JHMC-Finance Department.

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**JOHN HAY MANAGEMENT CORPORATION**  
**MONITORING REPORT OF PERFORMANCE TARGETS FOR CY 2014 INTERIM PERFORMANCE SCORECARD**  
*as of December 31, 2014*

Perspective	Objectives	Performance Measures		Baseline	2014								Remarks	
		Description	Formula	2013	1st Qtr		2nd Qtr		Revised FY Target	3rd Qtr		4th Qtr		
					Target	Actual	Target	Actual		Target	Actual	Target		Actual
<b>MFO 2. Environment, Forest and Watershed Management</b>														
Internal Business Process	Maintain ambient air quality standards within Camp John Hay while maintaining sustainable development plans.	<b>Quality:</b> Compliance of JHMC Environment and Forestry Standards, Laws, Rules and Regulations in the John Hay Special Economic Zone (JHSEZ)	Zero Notices of Violation issued to JHMC by the Multipartite Monitoring Team (MMT)	Zero	Zero	Zero	Zero	Zero	-	Zero	Zero	Zero	Zero	The MMT assigned in Camp John Hay shall serve as the validating agency in lieu of the DENR pursuant to the GCG- JHMC Performance Agreement Renegotiation on Sept. 04, 2014.
Internal Business Process		<b>Quantity 1:</b> Non-Compliance of JHMC to National Ambient Air Quality Standards on Total Suspended Particulates (TSP) within the JHSEZ.	Non-exceedance to the national value set for Total Suspended Particulates (TSP)	22 µg/Ncm (TSP)	<230µg/Ncm (TSP)	TSP monitoring is no longer conducted by the DENR-EMB-CAR.	<230µg/Ncm (TSP)	TSP monitoring is no longer conducted by the DENR-EMB-CAR.	- Metric is no longer applicable. - Deleted as indicator per Performance Agreement Renegotiation on September 04, 2014. - Redistribute the weight to two (2) indicators (5% to MFO 2, Quantity 2 and 5% to MFO1, Financial 2).					

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**JOHN HAY MANAGEMENT CORPORATION**  
**MONITORING REPORT OF PERFORMANCE TARGETS FOR CY 2014 INTERIM PERFORMANCE SCORECARD**  
*as of December 31, 2014*

Perspective	Objectives	Performance Measures		Baseline 2013	2014 Accomplishment Report								Remarks	
		Description	Formula		1st Qtr		2nd Qtr		Revised FY Target	3rd Qtr		4th Qtr		
					Target	Actual	Target	Actual		Target	Actual	Target		Actual
<b>MFO 2. Environment, Forest and Watershed Management</b>														
Internal Business Process	Maintain ambient air quality standards within Camp John Hay while maintaining a sustainable development plans.	<b>Quantity 2:</b> Non-Compliance of JHMC to National Ambient Air Quality Standards set for on Particulate Matter 10 (PM10) within the JHSEZ.	Non-exceedance in the standard national value set for Particulate Matter 10 (PM10)	11 µg/cm <sup>3</sup> (PM 10)	< 80 µg/cubic meter	PM 10 Ambient Air Monitoring was conducted on February 06, 2014 at Mile Hi Center, Camp John Hay.  The result was issued on Sept. 25, 2014 reflecting a PM 10 reading of 21µg/ cubic meter at Mile-Hi Center.	< 80 µg/cubic meter	PM 10 Ambient Air Monitoring at Mile Hi Center and the Baguio Ayala TechnoHub was conducted on June 4-5 and 23-24, 2014 .  The results were issued on Sept. 25, 2014 as follows: - 24µg/ cubic meter- Mile-Hi Center - 33 µg/ cubic meter - Baguio Ayala TechnoHub.	-	< 80 µg/cubic meter	PM 10 Ambient Air Quality Monitoring was conducted on Sept. 9-12, 2014 at Mile Hi Center and the result was at 17 µg/ cubic meter, which was received by JHMC on September 25, 2014.	< 80 µg/cubic meter	PM 10 Ambient Air Monitoring was conducted on Nov. 11-12, 2014.  DENR-EMB, CAR has not issued the results for the 4th quarter.	PM 10 Ambient Air Monitoring was conducted on Nov. 11-12, 2014.  - The results of the PM 10 Ambient Air Quality Monitoring for the first three (3) quarters of 2014 were submitted to GCG on November 10, 2014.  - The 4th quarter result will be submitted to the GCG upon its receipt from the DENR-EMB.

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**JOHN HAY MANAGEMENT CORPORATION**  
**MONITORING REPORT OF PERFORMANCE TARGETS FOR CY 2014 INTERIM PERFORMANCE SCORECARD**  
*as of December 31, 2014*

Perspective	Objectives	Performance Measures		Baseline 2013	2014								Remarks	
		Description	Formula		1st Qtr		2nd Qtr		Revised FY Target	3rd Qtr		4th Qtr		
					Target	Actual	Target	Actual		Target	Actual	Target		Actual
<b>MFO 3. Regulatory Services</b>														
Internal Business Process	Develop strategies that will increase the number of accredited enterprises in the JHSEZ which will result in increasing job generation.	<b>Quantity 1:</b> Absolute Number of Accredited Enterprises in the JHSEZ	1: Absolute number	110	115	112 (actual number of accredited enterprises as of March 31, 2014)	115	114 (actual number of accredited enterprises as of June 30, 2014)	115	115	115 (actual number of accredited enterprises as of September 30, 2014)	117 (actual number of accredited enterprises as of December 31, 2014)	The target increased <b>from 109 to 115</b> pursuant to the GCG-JHMC Performance Agreement Renegotiation on Sept. 04, 2014.	
Internal Business Process	Improve processes geared toward customer satisfaction in government services rendered	<b>Quantity 2:</b> Increase in the number of jobs generated in the JHSEZ	2: Absolute number	3,473	3,300 (annual)	3,545 (actual number of jobs generated as of March 31, 2014)	3,300 (annual)	3,633 (actual number of jobs generated as of June 30, 2014)	3,900 (annual)	3,900 (annual)	4,050 (actual number jobs generated as of September 30, 2014)	3,900 (annual)	4,176 (actual number jobs generated as of December 31, 2014)	The annual target increased from 3,300 to 3,900 pursuant to the GCG-JHMC Performance Agreement Renegotiation on Sept. 04, 2014.

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**JOHN HAY MANAGEMENT CORPORATION**  
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*as of December 31, 2014*

Perspective	Objectives	Performance Measures		Baseline	2014								Remarks	
		Description	Formula	2013	1st Qtr		2nd Qtr		Revised FY Target	3rd Qtr		4th Qtr		
					Target	Actual	Target	Actual		Target	Actual	Target		Actual
<b>MFO 3. Regulatory Services</b>														
Customer	Improve processes geared toward customer satisfaction in government services rendered.	<b>Timeliness 1:</b> Issuance of Permit to Operate (PTO) for Business Enterprises in the JHSEZ from the date of receipt of complete documents (For renewals: 30 mins. For new/start-up business: 30 calendar days)	For renewals: 30 minutes; For new/start-up business: 30 calendar days	20 mins. renewal and 10 days for new /start-up business	30 mins. for renewal 30 calendar days for new/start-up businesses	20 minutes processing for renewal of PTO and 10 days for new application	30 mins. for renewal 30 calendar days for start-up business	20 minutes processing for renewal of PTO and 10 days for new/start-up business	-	30 mins. for renewal 30 calendar days for new/start-up business	20 minutes processing for renewal of PTO and 3.8 days for new / start-up business (average processing time from Jan-September 2014)	30 mins. for renewal 30 calendar days for start-up business	20 minutes processing for renewal of PTO and 1 day for new / start-up business (average processing time from Jan-December 2014)	- Please see Tab "D" for summary and details of the 4th Quarter Issuances of new PTOs and Certificates of Accreditation  - Photocopy of PTO and Accreditation issued from January 1 to September 30, 2014 were submitted to GCG on Nov. 10, 2014.  - The computed annual average is 20 minutes processing time for renewal of PTO and 6.2 days for start-up applications.

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		Description	Formula	2013	1st Qtr		2nd Qtr		Revised FY Target	3rd Qtr		4th Qtr		
					Target	Actual	Target	Actual		Target	Actual	Target		Actual
<b>MFO 3. Regulatory Services</b>														
Customer	Improve processes geared toward customer satisfaction in government services rendered.	<b>Timeliness</b> 2: Issuance of Environmental Compliance (CEC) in the JHSEZ	100 percent of applications for CEC issued within 30 days	73/73 = 100% CEC Applications processed	100%	100% (48/ 48) applications were processed as of March 31, 2014. Processing and Environment audits were done for CEC issuance on the same day of application with a maximum record of 16 days.	100%	100% (10/10 )	-	100%	100% (2/2)	100%	100% (23/23)	- Please see Tab "E" for the summary and copies of the CECs issued to locators from October 1, to Dec. 31, 2014.  - Total CECs issued as of Dec. 31, 2014: 83/83 (100%)  - The annual average processing time for the issuance of the CEC is <b>2.3 days</b> as summarized in Tab "F".
Financial	Enforce Special Economic Zone (SEZ) regulatory laws, rules and regulations.	<b>Financial</b> 1: Revenue generation from Regulatory Fees in the JHSEZ	Increase in revenues from regulatory fees (in Php)	2.04 M	1.6 M (annual)	0. 678 M	1.6 M (annual)	0.575 M	-	1.6 M (annual)	0. 242 M	1.6 M (annual)	0. 600 M	Total Revenues as of Dec. 31, 2014: <b>Php 2.095 M</b>  - See attached Schedule of Collections by the JHMC- Finance Dept.- Tab "G"

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**MONITORING REPORT OF PERFORMANCE TARGETS FOR CY 2014 INTERIM PERFORMANCE SCORECARD**  
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Perspective	Objectives	Performance Measures		Baseline 2013	2014								Remarks	
		Description	Formula		1st Qtr		2nd Qtr		Revised FY Target	3rd Qtr		4th Qtr		
					Target	Actual	Target	Actual		Target	Actual	Target		Actual
<b>General Administrative Support Services (GASS)</b>														
Internal Business Process	Compliance to existing laws, rules and regulation through the establishment of an institutional infrastructure that shall provide certification with international accreditation.	<b>Quality 1:</b> Number of manualized processes	1: Number of processes	4 (IAO, SEZAD, EMD, PMD) and approved by the JHMC Board of Directors	2	2 out of 2 processes were manualized during the Quarter (LD and OCS).	-	JHMC is coordinating with the Development Academy of the Philippines (DAP) for the initial assessment and evaluation geared towards compliance to the GQMSS.	-	-	The ASD and FD Manual will be submitted for approval by the JHMC-BOD in October 2014.	4 out of 4	The ASD (3 Divisions- GSD, ICTD, HRD) and FD Operations Manual were approved by the JHMC Board on October 13, 2014.	- Please see the following annexes for the Secretary's Certificate/ Board Resolution and JHMC processes approved in CY 2014: a. ASD (3 Divisions)- Tab "H"; b. FD- Tab "I"; c. OCS- Tab "J"; and d. LD- Tab "K".
Internal Business Process	Compliance to existing laws, rules and regulation.	<b>Quality 2:</b> Compliance Rate to Auditing Rules and Regulations	Number of COA Observations Acted Upon / Number of COA Observations Raised	100%	100%	100% (5 out of 5 COA-Audit Observation Memoranda for the Quarter were acted upon accordingly)	100%	100% (3 out of 3 COA-AOMs for the Quarter were acted upon accordingly)	-	100%	100% (No COA-AOM received for the Quarter.)	100%	100% (No COA-AOM received for the Quarter.)	- Photocopies of the COA-AOMs received within the year- Tab "L" - Photocopies of the responses of JHMC to the COA-AOMs -Tab "M".

Prepared by



**BEVIENNE G. MALATEO-APALING**  
CRO/ OIC, ASD Manager

Recommending Approval



**ATTY. MICHELLE T. REGALA-NIEBRES**  
Vice President and COO

Approved by:



**JAMIE ELOISE M. AGBAYANI, M.D.**  
President and CEO

6-Feb-15