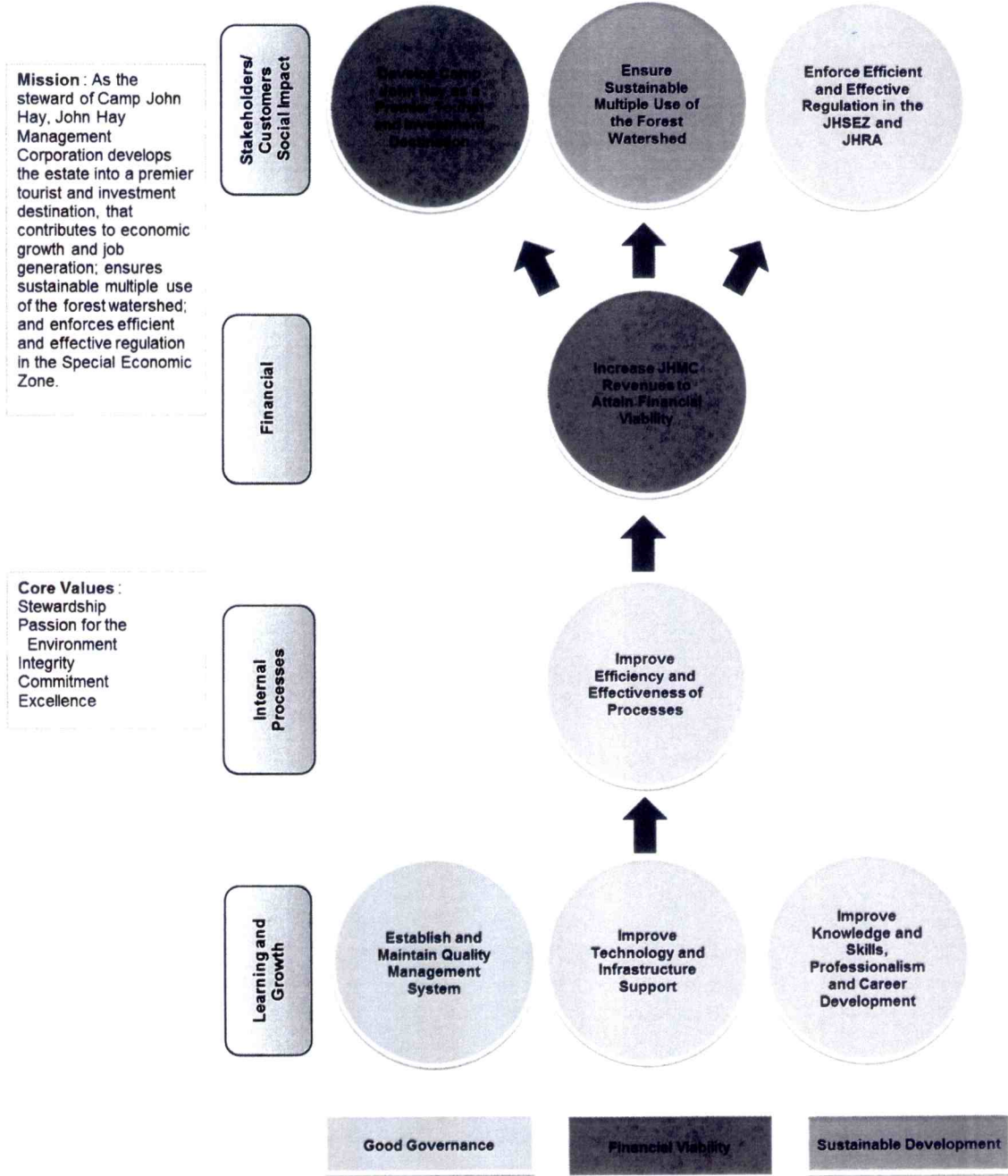


# 2018 CHARTER STATEMENT AND STRATEGY MAP (ANNEX A)



## JOHN HAY MANAGEMENT CORPORATION CHARTER STATEMENT AND STRATEGY MAP

**Vision :** By 2018, the JHMC shall have transformed Camp John Hay into the primary catalyst for the tourism development within the Cordillera Region and the leader of environment and forest stewardship in the Philippines.



**PERFORMANCE EVALUATION SYSTEM  
JOHN HAY MANAGEMENT CORPORATION**

	Objective/ Measure	Formula	Weight	Rating System	Baseline Data (Actual)			2018	4th Quarter		
					2015	2016	2017	Target	Actual	Weight	
CUSTOMERS/STAKEHOLDERS/SOCIAL IMPACT	<b>SO1 Develop Camp John Hay as a Premier Tourist and Investment Destination</b>										
	SM 1	Number of new locators or development projects signed	Absolute number	10%	(Actual/Target) x Weight	1	3	3	4	4	10.00%
	SM 2	Number of jobs generated in the JHSEZ	Absolute number	10%	(Actual/Target) x Weight	5,090	5,523	5,830	6,300	<b>6,106</b>	<b>9.69%</b>
	SM 3	Gross sales of business enterprises within the JHSEZ	Absolute number	10%	(Actual/Target) x Weight	₱ 835.69 M	₱ 875.57 M	₱ 967 M	₱ 1.048 B	<b>1,063,468,525.70</b>	<b>10.00%</b>
<b>SO 2 Ensure Sustainable Multiple Use of Forest Watershed</b>											
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/ncm)/Total number of tests	10%	All or Nothing	Average of 22.67 µg/ m <sup>3</sup> PM 10 for the year	(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	8 out of 8 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 - Mile Hi = 24 ug/m3 and Ayala = 5 ug/m3 Q4- Mile- Hi= 18 ug/m3 and Ayala Technohub= 1 ug/m3	<b>10.00%</b>	

2/18

PERFORMANCE EVALUATION SYSTEM  
JOHN HAY MANAGEMENT CORPORATION

	Objective/ Measure	Formula	Weight	Rating System	Baseline Data (Actual)			2018	4th Quarter		
					2015	2016	2017	Target	Actual	Weight	
C	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%	96.43% (As validated by the GCG)	90.9% (Overall)	92% (Overall)	92% respondents rated JHMC as Excellent and/or Very Satisfactory (upper 2-boxes of a 5-point rating scale)	SLC submitted its report on 24 January 2019 stating that the customer satisfaction rating of JHMC for CY 2018 is 92.54%.	10.00%
	<b>Sub-total</b>			<b>50%</b>							<b>49.69%</b>
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	₱ 6.43 M	₱ 7.96 M	₱ 9 M	₱ 10.35 M	11,823,324.21	10.00%
	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%	85%	100%	100%	100%	100%	10.00%
<b>Sub-total</b>			<b>20%</b>								<b>20.00%</b>

Handwritten initials or signature in blue ink.

**PERFORMANCE EVALUATION SYSTEM  
JOHN HAY MANAGEMENT CORPORATION**

	Objective/ Measure	Formula	Weight	Rating System	Baseline Data (Actual)			2018	4th Quarter		
					2015	2016	2017	Target	Actual	Weight	
INTERNAL PROCESS	<b>SO 5 Improve Efficiency and Effectiveness</b>										
	SM 8	Issuance of ISO 14001 Environmental Management System	Actual accomplishment	5%	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)	Certification under ISO 14001:2015 Standards	JHMC was recommended for re-certification for ISO 14001: 2015 Standards on 28 December 2018	5.00%
	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>267/268</u> Regulatory Permits for Business Enterprises were issued within applicable processing time	9.96%
						Average of 36 working days	Average of 36 working days	Average of 15 working days			
	No Available Data					No Available Data	Average of five (5) working days upon payment of annual fees	57 out of 57 MEs, and 38 out of 38 EEs were issued and processed within five (5) working days upon payment of annual fees			
					15.2 mins. For renewal	8.04 mins. for renewal	15 mins. for renewal		94 out of 94 PTOs were processed within 15 minutes for renewal		
	<b>Sub-total</b>			<b>15%</b>						<b>14.96%</b>	

1 60

**PERFORMANCE EVALUATION SYSTEM  
JOHN HAY MANAGEMENT CORPORATION**

	Objective/ Measure	Formula	Weight	Rating System	Baseline Data (Actual)			2018	4th Quarter		
					2015	2016	2017	Target	Actual	Weight	
<b>LEARNING AND GROWTH</b>	<b>SO 6 Establish and Maintain the Quality Management System</b>										
	SM 10	ISO Certification for all processes	Actual accomplishment	5%	All or Nothing	ISO Certification 9001:2008 of all services and process of JHMC	Passed Surveillance Audit	Passed Surveillance Audit	Certification under ISO 9001:2015 Standards	JHMC was recommended for re-certification for ISO 9001: 2015 Standards on 11 December 2018	<u>5.00%</u>
	<b>SO 7 Improve Technology and Infrastructure Support</b>										
	SM 11	Number of processes automated	Absolute Number	5%	All or Nothing	1 (HRIS and NMS)	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	1) The Disaster Recovery Plan was approved by the JHMC-BOD on 26 October 2018. 2) Rolled-out to JHMC employees as of 19 November 2018.	<u>5.00%</u>
<b>SO 8 Improve Knowledge and Skills, Professionalism and Career Development</b>											
SM 12	Percentage of Employees Meeting Required Competencies	Actual accomplishment	5%	All or Nothing	Attained GCG-approval for JHMC Reorganization	Established Competency Model	Assess and Establish Competency Baseline of the Organization	Improve Competency Baseline	The submitted report by the HRSD indicated that 51.24% of the competency gaps identified in 2017 were improved in 2018.	<u>5.00%</u>	
<i>Sub-total</i>			<b>15%</b>							<b>15.00%</b>	
<b>TOTAL</b>			<b>100%</b>							<b>99.65%</b>	

Prepared by:

**IAN MOISES S. LARANJO**  
Corporate Planning Assistant  
Date: \_\_\_\_\_

Certified by:

**BEVIENNE G. MALATEO-APALING**  
OIC, Corporate Planning Manager  
Date: \_\_\_\_\_

Approved by:

**JANE THERESA G. TABALINGCOS**  
Vice President and COO  
Date: \_\_\_\_\_

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

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

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