

2022 CHARTER STATEMENT AND STRATEGY MAP (ANNEX A)

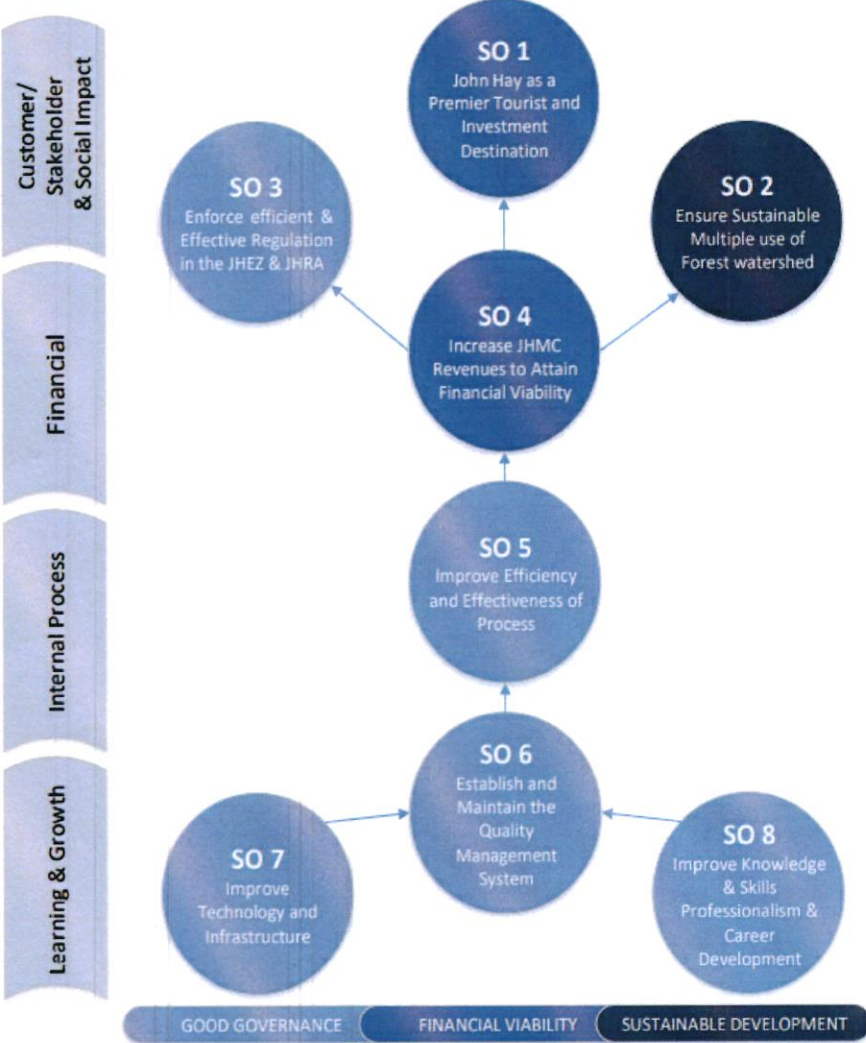


VISION: By 2030, JHMC shall have transformed Camp John Hay into a sustainable and safe tourism destination in the North with innovative approaches to promote investments, improved employment opportunities and quality services while preserving the environment

MISSION

As the Steward of Camp John Hay, JHMC develops the estate into a premier tourist and investment destination, that contributes to economic growth and job generation; ensures sustainable use of forest watershed, and enforces efficient and effective regulation of the Camp John Hay.

- ## CORE VALUES
- Stewardship
 - Passion for Environment
 - Integrity
 - Commitment
 - Excellence



JOHN HAY MANAGEMENT CORPORATION
CY 2022 Performance Scorecard

Component					Target (2022)	January 01, 2022 to December 31, 2022		
Objective/ Measure	Formula	Weight	Rating System	Actual Accomplishment		Weight (%)		
CUSTOMERS/STAKEHOLDERS & SOCIAL IMPACT	SO1	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	5	21	10
	SM 2	Number of Jobs Generated in JHSEZ	Total Number of Jobs Generated by Locators for the Year/ 12 months	10%	All or Nothing	Equal to or higher than the GCG-validated 2021 actual 5,484	5,943	10
	SM 3	Gross Sales of Business Enterprises within the JHSEZ	Absolute amount	10%	All or Nothing	Equal to or higher than the GCG-validated 2021 actual ₱661,601,033.42	₱827,205,497.27	10
	Sub-total			30%				
	SO 2	Ensure Sustainable Multiple Use of Forest Watershed						
	SM4	Compliance of JHMC 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	7.5%	All or Nothing	100% tests resulted in Good Quality	100% tests resulted in Good Air Quality Eighty-Eight (88) Ambient Air Monitoring conducted resulted to Good Air Quality.	7.5
	Sub-total			7.5%				


Component					Target (2022)	January 01, 2022 to December 31, 2022		
	Objective/ Measure	Formula	Weight	Rating System		Actual Accomplishment	Weight (%)	
CUSTOMERS/STAKEHOLDERS & SOCIAL IMPACT	SO 3	Enforce Efficient and Effective Regulation in the JHSEZ and JHRA						
	SM 5a	Percentage of Satisfied Customers - Business Organizations	Number of respondents who gave a rating of at least Satisfactory/ Total number of respondents	5%	(Actual/Target) x Weight 0% = if less than 80%	90%	For Business Organization: Locators - 94.03% For Event Organizers - 100%	5
	SM 5b	Percentage of Satisfied Customers - Individual	Number of respondents who gave a rating of at least Satisfactory/ Total number of respondents	5%	(Actual/Target) x Weight 0% = if less than 80%	90%	100%	5
	Sub-total			10%				
FINANCIAL	SO 4	Increase JHMC Revenues to Attain Financial Viability						
	SM 6	Increase Internally Generated Revenue of JHMC	Actual amount of revenue collections	10%	(Actual / Target) x Weight	₱ 13.455 Million	₱19,880,673.19	10
	SM 7	Zone Revenue Collection Efficiency (includes Business Center for CUSA collection)	Actual Collection / Total Zone Revenue due for collection (excluding advance payments and penalties collected)	10%	(Actual / Target) x Weight	100%	106.69%	10
						₱61,592,263.92	₱65,737,306.71	
	SM 8	Disbursement Budget Utilization Rate	Total Disbursements/ BCDA approved COB (both net of PS Cost)	5%	(Actual / Target) x Weight	90%	73.05%	4.06
Sub-total			25%					


Component					Target (2022)	January 01, 2022 to December 31, 2022	
Objective/ Measure	Formula	Weight	Rating System	Actual Accomplishment		Weight (%)	
SO 5 Improve Efficiency and Effectiveness of Process							
SM 9	Issuance of ISO 14001 Environmental Management System	Actual accomplishment	5%	All or Nothing	Pass the 1st Year Surveillance Audit	Passed the 1st Year Surveillance Audit conducted on 10-11 November 2022	5
SM 10	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	7.5%	(Actual/Target) x Weight	100%	<p>99.06%</p> <p>5,256 out of 5,306 Regulatory Permits for Business Enterprises were issued within applicable processing time.</p>	7.43
Sub-total			12.50%				
SO 6 Establish and Maintain the Quality Management System							
SM 11	ISO Certification for all Processes	Actual accomplishment	5%	All or Nothing	Pass the 1st Year Surveillance Audit	Passed the 1st Year Surveillance Audit conducted on 10-11 November 2022	5
Sub-total			5%				
SO 7 Improve Technology and Infrastructure							
SM 12	Implementation of Information System Strategic Plan	Actual accomplishments	2.5%	All or Nothing	Roll-out/ implementation of the Land and Asset Management Information System (LAMIS)	Rolled-out and implemented on 22 December 2022	2.5
		Actual accomplishments	2.5%	All or Nothing	Submission of the Information System Strategic Plan (ISSP) for 2023 - 2025 to DICT	The ISSP for 2023 - 2025 was submitted to DICT on 23 December 2022	2.5
Sub-total			5%				

INTERNAL PROCESS


Component					Target (2022)	January 01, 2022 to December 31, 2022		
	Objective/ Measure	Formula	Weight	Rating System		Actual Accomplishment	Weight (%)	
LEARNING AND GROWTH	SO 8	Improve Knowledge and Skills, Professionalism and Career Development						
	SM 13	Percentage of Employees Meeting Required Competencies	Competency Baseline 2022 - Competency Baseline 2021	5%	All or Nothing	Improve Competency Baseline of the Organization	Competency baseline of the Organization improved by ^{0.68%} 2.48% (49 employees met the required competencies for their respective positions while six (6) employees (three (3) newly hired and three (3) promoted employees) were identified to have competency gaps which will be addressed in 2023.	5
		<i>Sub-total</i>		5%				
		TOTAL		100%			98.99	

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OPCEO-2023-0226
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