

VISION

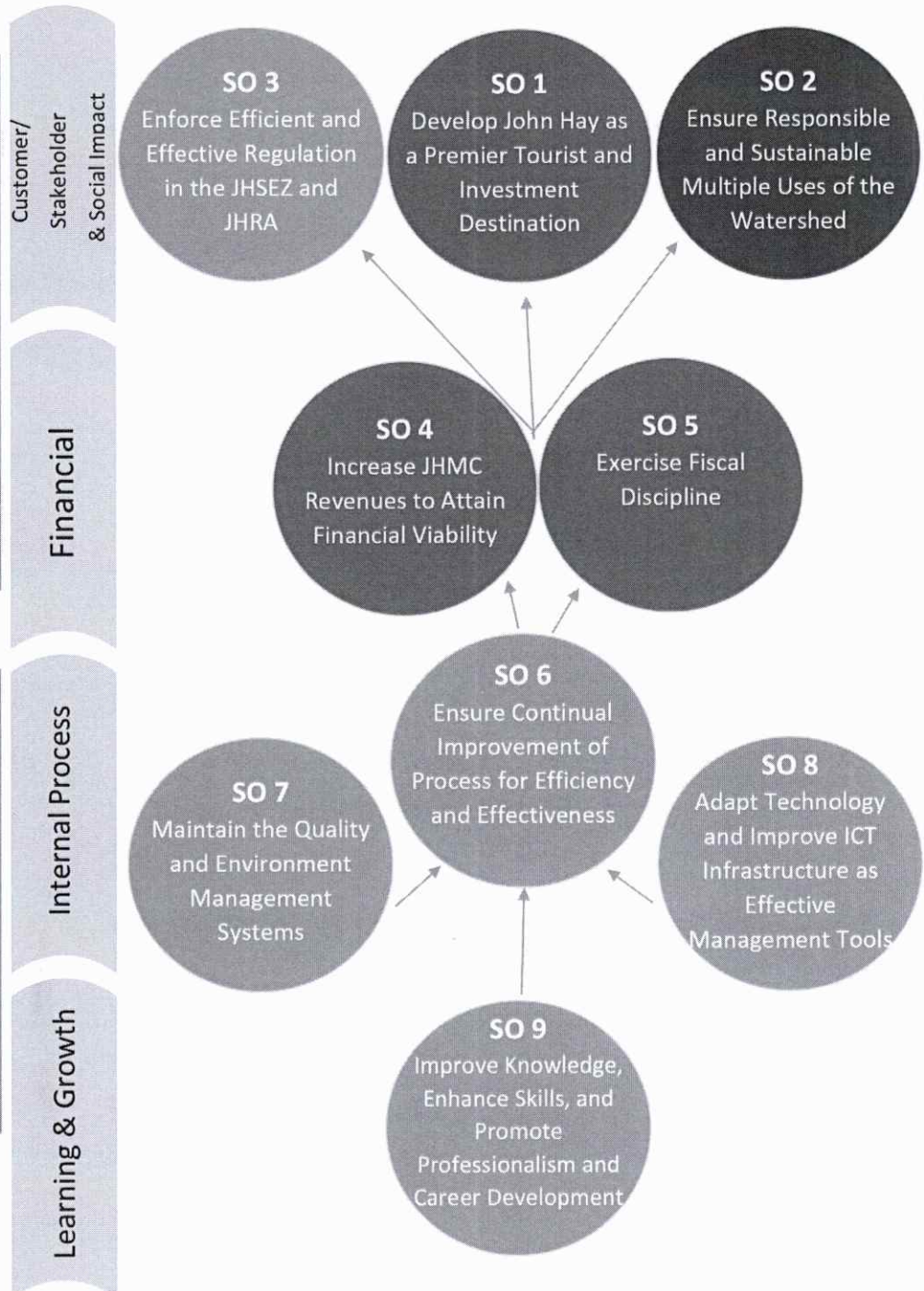
By 2040, JHMC shall have transformed and developed Camp John Hay into a premier, sustainable, safe, and enjoyable tourism destination in the North with preserved historical and cultural sites, promoting investments through innovative approaches, with improved economic opportunities and gender-responsive quality services while protecting the environment.

MISSION

As the steward of Camp John Hay, JHMC develops the estate into a premier tourist destination, continuously contributing to the economic growth and sustainable use and preservation of the forest watershed, with efficient and effective regulations.

CORE VALUES

- Stewardship
- Passion for Environment
- Integrity
- Commitment
- Excellence
- Spirituality



GOOD GOVERNANCE

FINANCIAL VIABILITY

SUSTAINABLE DEVELOPMENT

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JOHN HAY MANAGEMENT CORPORATION

Component						Annual Target (2024)	January 01, 2024 to December 31, 2024	
	Objective/ Measure		Formula	Weight	Rating System		Actual Accomplishment	
CUSTOMERS/STAKEHOLDERS & SOCIAL IMPACT	SO1	Develop John Hay as a Premier Tourist and Investment Destination						
	SM 1	Number of New Locators	Absolute Number	15%	(Actual/Target) x Weight	10	11	15
	SM 2	Monthly Average Number of Jobs Generated	Total Number of Jobs Generated by Locators for the Year/ 12 months	10%	(Actual/Target) x Weight	5% increase from the 2023 GCG Validated Actual	4,259	6.45
						6,605		
	SM 3	Gross Sales of Business Enterprises Within the JHSEZ	Actual Amount	10%	(Actual/Target) x Weight	15% increase from the 2023 GCG Validated Actual	₱1,099,814,742.94	9.37
						₱1,173,884,128.44		

Component						Annual Target (2024)	January 01, 2024 to December 31, 2024	
	Objective/ Measure		Formula	Weight	Rating System		Actual Accomplishment	Weight (%)
CUSTOMERS/STAKEHOLDERS & SOCIAL IMPACT	SO 2	Ensure Responsible and Sustainable Multiple Uses of the Watershed						
	SM4	Compliance to National Ambient Air Quality Standards on Particulate Matter 10 (PM10) Within the JHSEZ	Absolute Number	7.5%	All or Nothing	Within the National Ambient Air Quality Guidelines Provided Under DENR Administrative Order No. 2000-81	100% tests resulted in Good Quality January to April 2024 - average readings as submitted to the EMB-CAR were all within the GOOD air quality index December 2024 - within the GOOD air quality index as per CEPMO reading	7.50
	SO 3	Enforce Efficient and Effective Regulation in the JHSEZ and JHRA						
	SM 5	Percentage of Satisfied Customers	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%	93.88%	5
		Sub-total			47.50%			

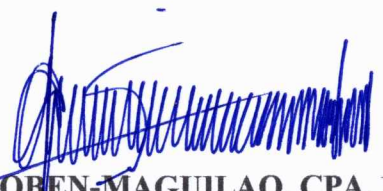
Component						Annual Target (2024)	January 01, 2024 to December 31, 2024	
	Objective/ Measure		Formula	Weight	Rating System		Actual Accomplishment	
FINANCIAL	SO 4	Increase JHMC Revenues to Attain Financial Viability						
	SM 6	Increase Internally Generated Revenue of JHMC	Actual Amount of Revenues Collections	10%	(Actual / Target) x Weight	₱17,950,000.00	₱21,476,302.56	10
	SM 7	Zone Revenue Collection Efficiency	Actual Collection / Total Zone Revenue Due for Collection (Excluding Advance Payments and Penalties Collected)	10%	(Actual / Target) x Weight	100%	131.72%	10
						₱75,434,572.03	₱99,360,193.81	
	SO 5	Exercise Fiscal Discipline						
	SM 8	Disbursement Budget Utilization Rate	Total Disbursements/ BCDA - Approved Corporate Operating (COB) (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	86.97%	4.83
						₱116,262,202.59	₱101,116,499.01	
	Sub-total			25%				

Component						Annual Target (2024)	January 01, 2024 to December 31, 2024	
	Objective/ Measure		Formula	Weight	Rating System		Actual Accomplishment	Weight (%)
INTERNAL PROCESS	SO 6	Ensure Continual Improvement of Process for Efficiency and Effectiveness						
	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	7.5%	(Actual/Target) x Weight	100%	94.84%	7.11
						6,558 out of 6,915 Regulatory Permits for Business Enterprises were issued within applicable processing time.		
	SO 7	Maintain the Quality and Environment Management Systems						
	SM 10	Maintenance of ISO 9001:2015 Certification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Certification Maintenance	Passed the Recertification Audit conducted by TÜV SÜD PSB Philippines Inc. (3rd Party Certifying Body) on 14-15 October 2024.	5
	SM 11	Maintenance of ISO 14001:2015 Certification	Actual accomplishment	5%	All or Nothing	ISO 14001:2015 Certification Maintenance	Passed the Recertification Audit conducted by W3 Solutionz Training and Assessment Center (3rd Party Certifying Body) on 12-13 November 2024.	5

Component						Annual Target (2024)	January 01, 2024 to December 31, 2024	
	Objective/ Measure		Formula	Weight	Rating System		Actual Accomplishment	Weight (%)
INTERNAL PROCESS	SO 8	Adapt Technology and Improve ICT Infrastructure as Effective Management Tools						
	SM 12	Implementation of the Information System Strategic Plan (ISSP)	Actual Accomplishments	5%	All or Nothing	100% Accomplishment of the 2024 ISSP Deliverables	Five (5) of the 2024 ISSP deliverables were accomplished: 1. Virtual Private Network (VPN) 2. Digitization of Vital Records and Documents 3. Upgrading/ Replacement of ICT Equipment 4. Billing and Contract Monitoring Information System (BCMIS) 5. Enhancement of the Land and Assets Management Information System (LAMIS) The following were not implemented for reasons beyond the control of JHMC. 1. Upgrading and migration of JHMC web services to DICT 2. Enhancement of the SEZ Regulatory	5
	Sub-total			22.50%				

Component						Annual Target (2024)	January 01, 2024 to December 31, 2024	
	Objective/ Measure		Formula	Weight	Rating System		Actual Accomplishment	Weight (%)
LEARNING AND GROWTH	SO 9	Improve Knowledg, Enhance Skills, and Promote Professionalism and Career Development						
	SM 13	Percentage of Employees Meeting Required Competencies	Number of Employees with Required Competencies Met/ Total Number of Employees	5%	All or Nothing	Increase from 2023 Actual Competency Level	Competency Baseline of the Organization improved by 5.09%.	5
	Sub-total			5%				
	TOTAL			100%			95.26	

Prepared by:



LEA C. QUISOBEN-MAGUILAO, CPA, REA, REB
Corporate Planning Manager

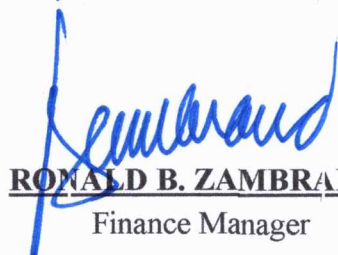


BEVERLEE Q. GUNADEN
Corporate Planning Clerk

Reviewed by:

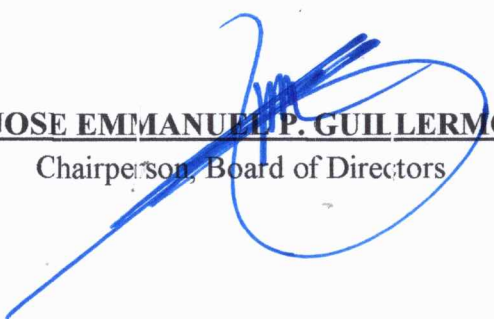


JANE THERESA G. TABALINGCOS
Vice-President and Chief Operations

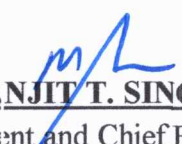


RONALD B. ZAMBRANO
Finance Manager

Approved by:



JOSE EMMANUEL P. GUILLERMO
Chairperson, Board of Directors



MANJIT T. SINGH REANDI
President and Chief Executive Officer