

JOHN HAY MANAGEMENT CORPORATION
Performance Monitoring Report

	Component				Baseline Data (Actual)			CY 2016		RATING	
	Objective/ Measure	Formula	Weight	Rating System	2013	2014	2015	Target	Accomplished		
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	7.5%	Actual / Target x Weight	-	-	1	2	3	7.5%
	SM 2	Number of jobs generated in the JHSEZ	Absolute number	7.5%	Actual / Target x Weight	3,473	4,176	5,090	5,500	5,523	7.5%
	SM 3	Gross sales of business enterprises within the JHSEZ	Absolute number	5%	Actual / Target x Weight	No Baseline Data Available	₱150M	₱835.69M	₱600M	₱875,571,753.85	5.0%
SOCIAL IMPACT	SO 2	Ensure Sustainable Multiple Use of the Forest Watershed									
	SM 4	Issuance of ISO 14001 Environmental Management System	Based on milestone	10%	10%- Activity 5 7.5%- Activity 4 5%- Activity 3 2.5%- Activity 2 0%- Activity 1	No Baseline Data Available	No Baseline Data Available	a. Research and thorough study on ISO 14001 Compliance Processes, procedures and standards (in-house); and b. Establishment of the JHMC-QMS.	a. Establishment of the Solid Waste Management and Hazardous Waste Management Manuals; b. Assessment of the Environmental Impacts of JHMC processes and activities; c. Updating of a Comprehensive Information for Direct Environmental and Indirect Environmental Impacts of Projects in the JHSEZ; d. Regulatory and Permitting Review of Projects within the JHSEZ; and e. Establishment of JHMC-BOD approved Environment Management Plan.	The following were accomplished: a. Establishment of the Solid Waste Management and Hazardous Waste Management Manuals; b. Assessment of the Environmental Impacts of JHMC processes and activities; c. Updating of a Comprehensive Information for Direct Environmental and Indirect Environmental Impacts of Projects in the JHSEZ; and d. Regulatory and Permitting Review of Projects within the JHSEZ.	7.5%

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	SM 5	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 (0-54 µg/ m ³ PM 10)/ Total number of tests	5%	Actual / Target x Weight	11 µg/ m ³ PM 10	22.95 µg/ m ³ PM 10	Average of 22.67 µg/ m ³ PM 10 for the year	100% (8/8) of the tests resulted in Good Quality	100% (8/8) samples in CY 2016 resulted to Good Air Quality Index (0-50µg/ m3 PM 10)	5%
		Sub-total		35%							32.5%
STAKEHOLDERS	SO 3	Enforce Efficient and Effective Regulation in the JHSEZ and JHRA									
	SM 6	Stakeholder's Satisfaction Survey	Based on result of survey 90%-100% = Excellent 85%-89%=Very Satisfactory 80%-84% = Satisfactory 75%-79% = Fair 74% and below = Poor	10%	Actual / Target x Weight	80% (SEZAD)	90% (SEZAD)	96.43% (As validated by the GCG)	84%	90.9%	10%
		Sub-total		10%							10%
FINANCIAL	SO 4	Increase JHMC Revenues to Attain Financial Viability									
	SM 7	Revenue generated by JHSEZ	Actual amount in Million Pesos	7.5%	Actual / Target x Weight	₱78.37M	₱70.79M	₱71M	₱72M	₱73.846 M	7.5%
	SM 8	Zone Revenue Collection Efficiency	Actual Collection / Total Zone Revenue for the year	7.5%	Actual / Target x Weight	61%	84%	85%	86%	101.37%	7.5%
		Sub-total		15%							15.0%

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INTERNAL PROCESS	SO 5 Improve Efficiency and Effectiveness										
	SM 9	Issuance of Permit to Operate (PTO) for Business Enterprises in the JHSEZ from the date of receipt of complete requirements	Average processing time for renewal	7.5%	Actual / Target x Weight	20 mins. for renewal	30 mins. for renewal	15.2 mins. For renewal	15 mins. for renewal	8.04 minutes	7.5%
			Average processing time for start-up	7.5%	Actual / Target x Weight	10 calendar days for start-up	10 calendar days for start-up	No PTO issued for start-up business in CY 2015	7 calendar days for start-up	Average for FY 2016: One (1) calendar day for start-up	7.5%
	SM 10	Asset Disposition Manual (ADM)	Milestone achieved	7.5%	All or nothing	-	-	No Asset Disposition Manual in place	Board-Approved Asset Disposition Manual	The ADM was approved on 24 October 2016 (JHMC- BOD Resolution No. 2016-1024-161).	7.5%
		Sub-total									22.5%
INTERNAL GROWTH	SO 6 Establish Quality Management System										
	SM 11	ISO Certification for all processes	Based on milestones	5%	All or nothing	4 processes documented	6 out of 6 documented	ISO Certification 9001:2008 for all services and processes of JHMC	Passed Surveillance Audit	Recommended by the Certifying Body for continuing certification with two (2) minor non-conforminities on 03 February 2017	5%
	SO 7 Improve Technology and Infrastructure Support										
	SM 12	Number of processes automated	Based on milestones	7.5%	All or nothing	1 (Document Management System)	1 (Special Economic Zone Information System)	2 (Human Resource Information System and Network Management Sytem)	SEZAD Information System (Phase 2)	As of 31 December 2016, the JHMC BOD approved the Consultancy Contract for the Development of the SEZAD Information System (DANALEX Corporation).	7.5%

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LEA	Component					Baseline Data (Actual)			CY 2016		RATING
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LEA	SO 8	Improve Knowledge and Skills, Professionalism and Career Development									
	SM 13	Establishment of a Competency Model	Based on milestones	5%	All or nothing	-	-	Average of 54.41 training hours per employee for the year	Board-approved Competency Model	<ul style="list-style-type: none"> o A consultant was procured to assist in the development of the Competency Model o As of 31 December 2016, the Competency Model is being developed by JHMC. 	0%
		<i>Sub-total</i>			18.0%						12.50%
		TOTAL									92.50%

Note: The Objectives/Measures, Formula, Weight, Rating System and CY 2016 Targets are based on the Summary of Agreement signed on 23 November 2015.

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SILVESTRE C. AFABLE
 Chairman of the JHMC-BOD
 Date: _____

Revised as of 10 July 2017

