

**JOHN HAY MANAGEMENT CORPORATION**  
Performance Monitoring Report

	Component				Baseline			FY 2017		Rating	
	Objective/ Measure	Formula	Weight	Rating System	2013	2015	2016	Target	Actual (as of 31 December 2017) *		
SOCIAL IMPACT	<b>SO 1 Develop Camp John Hay as a Premier Tourist and Investment Destination</b>										
	SM 1	Number of new locators or projects signed	Number of new locators or projects	10%	Actual / Target x Weight	-	1	3	3 New Projects	3 (IHG, EO, MyJOBS)	10%
	SM 2	Number of jobs generated in the JHSEZ	Absolute number	10%	Actual / Target x Weight	3,473	5,090	5,523	5,800	5,830	10.0%
SM 3	Gross sales of business enterprises within the JHSEZ	Absolute number	5%	Actual / Target x Weight	No Baseline Data Available	₱835.69M	₱875.57 M	₱950 M	967,475,904.67	5.0%	
SOCIAL IMPACT	<b>SO 2 Ensure Sustainable Multiple Use of Forest Watershed</b>										
	SM 4	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	5.0%	5 or More Tests with a Result of Good Air Quality: Actual/ Target x Weight  3 Tests with a Result of Bad Air Quality: 0.00%	11 µg/ m <sup>3</sup> PM 10	Average of 22.67 µg/ m <sup>3</sup> PM 10 for the year	(8/8) of the tests resulted in Good Air Quality Index	100% (8/8) of the tests resulted in Good Air Quality Index	100% or 8 out of 8 tests resulted in Good Air Quality Index (Average PM 10 for CY 2017 = 28 µg/m3)	5.00%
	<b>Sub-total</b>			<b>30.00%</b>						<b>30.00%</b>	
STAKEHOLDERS	<b>SO 3 Enforce Efficient and Effective Regulation in the JHSEZ and JHRA</b>										
	SM 5	Stakeholder's Satisfaction Survey	Number of Stakeholders who rated Excellent or Very Satisfactory / Total number of Stakeholders surveyed	10%	All or nothing	80% (SEZAD)	96.43%	91%	92% of the Respondent Rated JHMC as Excellent and/or Very Satisfactory	92.79 % of the Respondents Rated JHMC as Excellent and/or Very Satisfactory (1532/1651)	10.0%
<b>Sub-total</b>			<b>10.0%</b>							<b>10.0%</b>	
FINANCIAL	<b>SO 4 Increase JHMC Revenues to Attain Financial Viability</b>										
	SM 6	Increase internally generated revenue of JHMC	Actual amount in Million Pesos	10.0%	Actual / Target x Weight		6,429,996.02	7,964,501.00	9.0 M	9,015,836.00	10.0%
	SM 7	Zone Revenue Collection Efficiency (includes Business Center for CUSA collection)	Actual Collection / Total Zone Revenue for the year	10.0%	Actual / Target x Weight	61%	85%	101.3%	100%	100%	10.0%
<b>Sub-total</b>			<b>20.0%</b>							<b>20.0%</b>	
<b>SO 5 Improve Efficiency and Effectiveness</b>											

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<b>INTERNAL PROCESS</b>	SM 8	Issuance of ISO 14001 Environmental Management System	Board- Approved Environmental Management System (EMS)	10%	All or nothing	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. 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) (Attain ISO 14001:2015 Certification by 2018)	o The Contract for the Consultancy Services was for the Development of the JHMC-EMS Certifiable to ISO 9001:2015 was awarded to GAIA South, Incorporated.	0.0%
<b>INTERNAL PROCESS</b>	SM 9	Percentage of Permits to Operate (PTO) for Business Enterprises in the JHSEZ from the date of receipt of complete requirements within the applicable processing period	<i>Total number of requests processed withn TAT / Total request made</i>  (Application for new business/start-up - 7 calendar days; Renewal of existing business - 15 minutes)	10%	Actual / Target x Weight	20 mins. for renewal	23.60 minutes for renewal  2 calendar days for start-up	8.04 minutes for renewal  1 calendar day for start-up	100% of requests processed within applicable time	100% of requests processed within applicable time (94 PTOs were renewed within 15 minutes/ 94 total PTO requests)	10.0%
	<b>Sub-total</b>			<b>20.0%</b>							<b>10.0%</b>
<b>LEARNING GROWTH</b>	<b>SO 6 Establish Quality Management System</b>										
	SM 10	ISO Certification for all processes	ISO 9001:2008 Certification	7.5%	All or nothing	4 processes documented	ISO Certification 9001:2008 of all services and process of JHMC	Passed Surveillance Audit	Passed Surveillance Audit (Re-certification of ISO 9001:2008)	JHMC passed the 2nd Surveillance Audit conducted on 20 February 2018, with six (6) observations recorded by the Certifying Body with no Major or Minor Non-Conformity.	7.5%
	<b>SO 7 Improve Technology and Infrastructure Support</b>										
	SM 11	Number of processes automated	Board- Approved ICT Road Map	5.0%	All or nothing	1 (Document Management System)	2 (HRIS and NMS)	SEZAD Information System (Phase 2)	Development of a Board- Approved ICT Road Map	The ICT Roadmap was presented and approved by the JHMC-BOD on August 29, 2017.	5.0%



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<b>SO 8 Improve Knowledge and Skills, Professionalism and Career Development</b>										
SM 12	Alignment of HR Policies with the Established Competency Model	Board-Approved Competency Baseline	7.5%	All or nothing	-	The JHMC Re-organization was approved by the GCG on 13 Nov. 2013.	Establishment of Competency Model	Assess and Establish Competency Baseline of the Organization	On 20 November 2017, the proposed JHMC Competency baseline was approved subject to monthly review and update.	7.5%
<b>Sub-total</b>			<b>20.00%</b>							<b>20.00%</b>
<b>TOTAL</b>			<b>100%</b>							<b>90.00%</b>

**Remarks:**

1. For SM 10, JHMC was initially certified for ISO 9001:2008 on 20 February 2015. The three (3) surveillance audit schedules per auditing standards are (a) February 2016- 1st Year; (b) February 2017- 2nd Year and; (c) February 2018- 3rd year.
2. \* Subject to validation by the GCG

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