

JOHN HAY MANAGEMENT CORPORATION (JHMC)
Revalidation Result of 2019 Performance Scorecard

| Component | | | | | Rating Scale | Target | Submission | | GCG Validation | | Supporting Documents | GCG Remarks |
|--------------------------------------|------|--|-----------------|------|----------------------------|--------|------------|-------|----------------|-------|--|---|
| Objective / Measure | | Formula | Weight | 2019 | | Actual | Rating | Score | Rating | | | |
| CUSTOMERS/STAKEHOLDERS/SOCIAL IMPACT | SO 1 | John Hay as a Premier Tourist and Investment Destination | | | | | | | | | | |
| | SM 1 | Number of New Locators or Developmental Projects ¹ Signed | Absolute number | 10% | (Actual / Target) x Weight | 4 | 6 | 10% | 5 | 10% | <ul style="list-style-type: none">• Short-Term Lease Agreement• Contract of Lease• Memorandum of Agreement• Permit to Operate | It should be noted that the target refers to contracts or agreements signed during the year, regardless of the effectivity of lease contracts. Thus, one lease contract was excluded from the 2019 accomplishment since it was formally signed and perfected in 2018 and not in 2019. |
| | SM 2 | Number of Jobs Generated in the JHSEZ | Absolute number | 10% | (Actual / Target) x Weight | 6,300 | 6,597 | 10% | 6,048 | 9.60% | <ul style="list-style-type: none">• Reports on job generated• Copy of the Employment Reports from the Locators | The validated accomplishment was based on the review of the locators' employment reports. The 549 difference in the reported accomplishment was excluded due to the absence of |

¹ Pertains to projects which are designed to generate infrastructure and economic benefits to the JHSEZ.

Revalidation Result of 2019 Performance Scorecard (Annex A)

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| Objective / Measure | | Formula | Weight | | 2019 | Actual | Rating | Score | Rating | | |
| | | | | | | | | | | | supporting documents. |
| SM 3 | Gross Sales of Business Enterprises within the JHSEZ | Absolute number | 10% | (Actual / Target) x Weight | ₱1.152 Billion | ₱1.096 Billion | 9.51% | ₱1.096 Billion | 9.51% | <ul style="list-style-type: none"> Summary of the Total Sales per Locator Locators' Monthly Sales Reports | Acceptable. |
| SO 2 | Ensure Sustainable Multiple Use of the Forest Watershed | | | | | | | | | | |
| SM 4 | Compliance with National Ambient Air Quality Standards on Particulate Matter 10 (PM 10) within the JHSEZ | Number of tests which resulted in Good Air Quality (0-54 µg/NCM) / Total number of tests | 10% | All or Nothing | 100% of tests resulted in Good Air Quality | 100% of tests resulted in Good Air Quality (8/8 readings resulted in Good Air Quality) | 10% | 100% of tests resulted in Good Air Quality (8/8 readings resulted in Good Air Quality) | 10% | <ul style="list-style-type: none"> Results on Quarterly Ambient Air Quality Monitoring from the City Environment and Parks Management Office | Acceptable. |
| SO 3 | Enforce Efficient and Effective Regulation in JHSEZ and JHRA | | | | | | | | | | |
| SM 5 | Percentage of Satisfied Customers | Number of respondents who rated at least Satisfactory / Total number of respondents | 10% | (Actual / Target) x Weight 0% = If less than 80% | 90% | 92.54% | 10% | 92.38% | 10% | <ul style="list-style-type: none"> Final Report from Saint Louise College Samples of accomplished Survey Questionnaires | Based on the final survey report, 97 out of 105 locators were either Very Satisfied or Satisfied with JHMC's services. |

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| Objective / Measure | | | Formula | Weight | | 2019 | Actual | Rating | Score | Rating | | |
| | | | | | | | | | | | | But, there are dimensions of these services that can still be further improved, such as (a) improvement of the Camp facilities (roads, restrooms, signage, streetlights, and trash bins), (b) improve the accessibility and functionality of the JHMC website inasmuch as many resorts to transacting business with JHMC online, and (c) simplify or expedite procedures for transacting business with JHMC. |
| Sub-total | | | | 50% | | | | 49.51% | | 49.11% | | |
| 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 | ₱19.90 Million | ₱11,212,516.74 | 9.42% | ₱19.23 Million | 9.66% | <ul style="list-style-type: none"> • JHMC Collection Summary Report • Estate Performance | The target was recomputed from ₱11.90 Million to correctly factor in the Common Use Service Areas |

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| Objective / Measure | | | Formula | Weight | | 2019 | Actual | Rating | Score | Rating | | |
| INTERNAL | | | | | 0% = If less than ₱9 Million | | | | | | Revenue / Expense Report (EPRER) as submitted to BCDA in a letter dated 12 March 2020 • BCDA Letter dated 06 November 2020 confirming the EPRER details | (CUSA) Fee with a budgeted amount of ₱8.0 Million for 2019 per JHMC's submissions. While JHMC initially reported an accomplishment of ₱11.21 Million, it submitted a revised accomplishment of ₱19.23 Million (including CUSA), which was found acceptable. |
| | 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 95% | 100% | 100% | 10% | 109.54% | 10% | | Target Exceeded. Validated based on the submitted EPRER. |
| | Sub-total | | | 20% | | | | 19.42% | | 19.66% | | |
| | SO 5 | Improve Efficiency and Effectiveness of Processes | | | | | | | | | | |
| | SM 8 | Issuance of ISO 14001 Environmental Management System | Actual accomplishment | 5% | All or Nothing | Pass Surveillance Audit | Passed the Surveillance Audit | 5% | Passed the Surveillance Audit | 5% | • ISO 14001:2015 Surveillance Audit Report | Target met. |

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| Objective / Measure | | | Formula | Weight | | 2019 | Actual | Rating | Score | Rating | | |
| SM 9 | Percentage of Regulatory Permits for Business Enterprises Issued within Applicable Processing Time ² | | Number of requests processed within applicable processing time / Total number of requests received | 10% | (Actual / Target) x Weight 0% = if less than 95% | 100% | 100% of requests processed within the applicable processing time ³ | 10% | 97.83% | 9.78% | <ul style="list-style-type: none">• Report from Special Economic Zone Regulatory Information System (SEZRIS)• List of Manually processed applications• Certifications/ Permits• TAT Computations• Proof of Notifications to Locator/Applicant on availability of PTO for release• Process Flowchart for CEC | Based on the <u>re-evaluation</u> of the submissions, it was identified that only <u>270 (97.83%)</u> out of 276 applications were processed within the applicable time. |
| | | | | | | | | | | | | |
| Sub-total | | | | 15% | | | | 15% | | 14.78% | | |

² The applicable processing time for Certificate of Environmental Compliance (CEC), Annual Mechanical Engineer Permit, Electrical Engineer Permit, and Permit to Operate (New and Renewal) will depend on JHMC's compliance with Republic Act No. 11032, otherwise known as the Ease of Doing Business and Efficient Government Service Delivery Act of 2018. Processing time begins from the receipt of complete requirements and end on the issuance of advice of payment.

³ Total: 271/271 Regulatory Permits for Business Enterprises were issued within applicable processing time. 72/72 CECs were issued and processed within 15 working days; 61/61 Certificates of Mechanical Inspection and 42/42 Certificates of Annual Inspection were issued within five (5) working days upon payment of annual fees; 96/96 PTOs were processed within 15 minutes for renewal

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| | Objective / Measure | Formula | Weight | | 2019 | Actual | Rating | Score | Rating | | |
| LEARNING AND GROWTH | SO 6 Establish and Maintain the Quality Management System | | | | | | | | | | |
| | SM 10 | ISO Certification for all Processes | Actual accomplishment | 5% | All or Nothing | Pass Surveillance Audit | Passed the Surveillance Audit | 5% | Passed Surveillance Audit | 5% | <ul style="list-style-type: none"> • ISO 9001:2015 Surveillance Audit Report Acceptable. |
| | SO 7 Improve Technology and Infrastructure | | | | | | | | | | |
| | SM 11 | Number of Processes Automated | Absolute number | 5% | All or Nothing | Roll-out/ Implementation of the Board-approved Document Tracking System | The Board-approved Document Tracking System was rolled-out / implemented | 5% | <u>Implemented the Board-approved Document Tracking System</u> | <u>5%</u> | <ul style="list-style-type: none"> • Final Acceptance and Completion Report of DTS • Contract for Consultancy Services • User Acceptance Test • Certificate of Deployment • Computer Screenshots of the System • Internal Memorandum with subject "Staff Meeting" • <u>Timeline of events</u> • <u>12 December 2019 email on the DTS Roll-out</u> • <u>Screenshots of Documents</u> Request for reconsideration APPROVED. |

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| Objective / Measure | | Formula | Weight | | 2019 | Actual | Rating | Score | Rating | | |
| | | | | | | | | | | Processed in DTS (samples) | |
| SO 8 Improve Knowledge and Skills, Professionalism, and Career Development | | | | | | | | | | | |
| SM 12 | Percentage of Employees Meeting Required Competencies | Total number of competency gaps addressed in 2019 / Total number of remaining competency gaps as of 2018 | 5% | (Actual / Target) x Weight | 90% of gaps for competencies on Quality and Environmental Management System identified in the 2018 assessment are addressed | 96.71% of gaps for competencies on Quality and Environmental Management System identified in the 2018 assessment addressed | 5% | 73% of gaps for competencies on Quality and Environmental Management System identified in the 2018 assessment were addressed | 4.06% | <ul style="list-style-type: none"> Internal Memorandum on JHMC's Competency Profile as of 2019 Summary of Competency Assessment Results Competency Assessment Form per employee | The validated accomplishment was computed based on the target, that is, the percentage of gaps addressed. Consequently, the formula was revised to capture the target correctly. Moreover, it was observed that the assessment conducted covered all the required competencies as they were all classified as either QMS, EMS, or QMS/EMS. Overall, 209 out of 285 competency gaps as of the end of 2018 were addressed in 2019. |
| Sub-total | | | 15% | | | | 15% | | 14.06% | | |
| TOTAL | | | 100% | | | | 98.93% | | 97.61% | | |