

JOHN HAY MANAGEMENT CORPORATION

Component					Baseline Data		Target		
	Objective/Measure		Formula	Weight	Rating System	2019	2020	2021	2022
CUSTOMERS/STAKEHOLDERS/SOCIAL IMPACT	SO 1	John Hay as a Premier Tourist and Investment Destination							
	SM 1	Number of new locators or development projects <sup>1</sup> signed	Absolute number	10%	(Actual/Target) x Weight	5	7	5	5
	SM 2	Number of jobs generated in JHSEZ	Total Number of Jobs Generated by Locators for the Year/ 12 months	10%	All or Nothing	N/A	Baseline of average 4,779 jobs generated established	4,720	Equal to or higher than the GCG-validated 2021 actual
	SM 3	Gross sales of business enterprises within the JHSEZ	Absolute Amount	10%	All or Nothing	₱1.096 Billion	₱608.25 Million	₱626 Million	Equal to or higher than the GCG-validated 2021 actual
		Sub-total		30%					
	SO 2	Ensure Sustainable Multiple Use of Forest Watershed							
	SM 4	Compliance of JHMC to 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 conducted	7.5%	All or Nothing	100 % of tests resulted in good air quality (8 out of 8 tests resulted in good air quality)	100 % of tests resulted in good air quality (2/2 readings resulted in Good Air Quality)	100 % of tests resulted in good quality	100 % of tests resulted in good air quality
		Sub-total		7.5%					

<sup>1</sup> Development projects refer to available areas or structures for disposition which were sourced through public bidding or other allowed modes of divestment. New locators are classified as either lessees, renewal of lease agreements or sub-lessees/concessionaires with issued Permit to Operate (PTO) or Temporary Permit to Operate (TPTO) within the year

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	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 <i>0% = If less than 80%</i>	92.38%	85%	85%	90%
	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 <i>0% = If less than 80%</i>				90%
		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	₱19.23 Million	₱9.77 Million	₱8.718 Million	₱13.445 Million
	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	109.54%	65.56%	65%	100%

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	SM 8	Disbursement Budget Utilization Rate	Total Disbursements / BCDA approved COB (both net of PS Cost)	5%	(Actual/Target) x Weight	N/A	N/A	N/A	90%
		Sub-total		25%					
INTERNAL PROCESS	SO 5	Improve Efficiency and Effectiveness of Process							
	SM 9	Issuance of ISO 14001 Environmental Management System	Actual accomplishment	5%	All or Nothing	Passed Surveillance Audit	Passed 2nd Surveillance Audit	Re-Certification under ISO 14001:2015 Standards	Pass the 1 <sup>st</sup> Year Surveillance Audit
	SM 10	Percentage of Regulatory Permits for Business Enterprises issued within Applicable Processing Time	Number of requests processed within applicable processing time <sup>2</sup> / Total number of requests received	7.5%	(Actual/Target) x Weight	92.75%	68%	100%	100%
		Sub-total		12.5%					
LEARNING AND GROWTH	SO 6	Establish and Maintain the Quality Management System							
	SM 11	ISO Certification for all processes	Actual accomplishment	5%	All or Nothing	Passed Surveillance Audit	Passed 2nd Surveillance Audit	Re-Certification under ISO 9001:2015 Standards	Pass the 1 <sup>st</sup> Year Surveillance Audit
		Sub-total		5%					

<sup>2</sup> The applicable processing time will be based on JHMC’s compliance with R.A. No. 11032 as reflected in JHMC’s Citizen’s Charter.

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	SO 7	Improve Technology and Infrastructure							
	SM 12	Implementation of Information System Strategic Plan	Actual accomplishment	2.5%	All or nothing	Unverifiable	Preliminary design and construction of the prototype of the EFMS has been presented to the JHMC-ICTD in 03 December 2020	Roll-out/ Implementation of the Environment and Forest Management Information System (EMFIS)	Roll-out/ Implementation of the Land and Asset Management Information System (LAMIS)
			Actual accomplishment	2.5%	All or nothing				Submission of the Information System Strategic Plan (ISSP) for 2023-2025 to DICT
		Sub-total			5%				
	SO 8	Improve Knowledge and Skills, Professionalism, and Career Development							
	SM 13	Percentage of Employees Meeting Required Competencies	Competency Baseline <sup>3</sup> 2022 – Competency Baseline 2021	5%	All or nothing	73% of gaps for competencies on Quality and Environmental Management System identified in the 2018 assessment were addressed	Improve Competency Baseline of the Organization	Improve Competency Baseline of the Organization	Improve Competency Baseline of the Organization
		Sub-total			5%				
		TOTAL			100%				

<sup>3</sup> The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\frac{\sum_{b=1}^B \left[ \frac{\sum_{a=1}^A \left( \frac{\text{Actual Competency Level}}{\text{Required Competency Level}} \right)}{A} \right]}{B}$$
 where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled