

TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

	Component				Baseline (if applicable)		Target		
	Objective/Measure	Formula	Weight	Rating Scale	2013	2014	2015	2016	
SOCIAL IMPACT	SO 1	Contribute to Country's Competitiveness thru the Development of Sustainable Tourism Zones and Support Infrastructure							
	SM 1	Implementation of the Compliance with the 5-Year Tourism Infrastructure Plan	Milestone/s achieved	15%	All or Nothing	-	-	-	100%
	SO 2	Preserve Historical, Cultural, Religious and Heritage Sites and Develop Ecotourism Sites in Depressed Provinces with Strong Tourism Potential							
	SM 2	Preservation of Philippine historical, cultural, religious and heritage sites	Number of Philippine Historical, Cultural, Religious and Heritage sites preserved determined by Notice of Award	5%	Actual / Target x Weight	2	5	7	9
	SM 3	Assist development in ecotourism sites in depressed provinces	Number of ecotourism sites in depressed provinces with TIEZA infrastructure projects determined by Notice of Awards	5%	Actual / Target x Weight	9	30	20	22
		Sub-total		25%					
FINANCIAL	SO 3	Maximize Absorptive Capacity based on Approved Plans and Programs							
	SM 4	Appropriation Utilization Index - Allocated amount of Board-approved Tourism Infrastructure Projects as per Corporate Operating Budget for the year	Total amount of Board-approved projects for the year / Corporate Operating Budget (Appropriated by the TIEZA Board)	5%	Actual / Target x Weight	67%	85%	-	100%
	SM 5	Allotment Utilization Index - Value of Tourism Infrastructure Projects issued with Notice of Award as per Allocated	Amount of projects issued with Notice of Award / Total Allocated Board-approved projects within a	5%	Actual / Target x Weight	-	-	-	100%

	Component				Baseline (if applicable)		Target	
	Objective/Measure	Formula	Weight	Rating Scale	2013	2014	2015	2016
	amount of Board-approved Projects within a 1 year period	1 year period						
	SM 6 Actual funds released over total funds programmed for release as per workplan	Actual released / Programmed (per workplan)	5%	Actual / Target x Weight				100%
	SO 4 Achieved Financial Viability and Sustainability of Assets							
	SM 7 Net income from all assets	Actual revenues before subsidies less operating expenditures of operating entities	10%	Actual / Target x Weight	-	-	-	₱120 M
	<i>Sub-total</i>		25%					
CUSTOMERS/ STAKEHOLDERS	SO 5 Institutionalize a TIEZA Brand Anchored on Transparency, Efficiency and Quality for Service and Being Environment Friendly and Filipino-themed for Projects							
	SM 8 Stakeholders Satisfaction Survey for Infrastructure Projects	Engage 3rd Party Consultant for formulation of tool and conduct of survey	5%	Actual / Target x Weight	-	-	Conduct third party Satisfaction Survey to establish a Baseline	Satisfactory
	SO 6 Develop a Portfolio of Innovative, Customer-Centric Tourism Products and Services							
	SM 9 Number of innovative products and services being developed and offered	Number of innovative products and services being developed and offered	5%	Actual / Target x Weight	-	-	-	2
	SM 10 Number of deployed online onsite travel tax payment application system	Absolute cumulative number	5%	Actual / Target x Weight	-	7	14	20
	<i>Sub-total</i>		15%					

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INTERNAL PROCESS	SO 7	Implement Integrated Information System							
	SM 11	Information Systems integrated	Milestones achieved	5%	All or Nothing	-			Budget Management Monitoring System
	SO 8	Rationalize Development and Management of TEZs and Key TIEZA Assets and Projects							
	SM 11	Percent of milestones achieved in the TEZ Flagship Program against the target within the year	Weight of milestones achieved over total weight of target milestones	20%	Actual / Target x Weight	-	-	100% of targeted milestones achieved	100% of targeted milestones achieved
	SM 12	Number of Business Development Plans formulated for TIEZA Assets	Man Com approved Business Development Plans	5%	Actual / Target x Weight	-	1	2	2
		Sub-total		30%					
LEARNING AND GROWTH	SO 9	Implemented Competency-Based Human Resource System							
	SM 13	Required competencies complied	Milestones achieved	5%	All or Nothing	-	-	Board-Approved Competency Based Human Resource System	Establish Baseline on the Competency Level of TIEZA Employees
			Sub-total		10%				
		TOTAL		100%					