

CY 2018 PERFORMANCE SCORECARD (ANNEX B)

**TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY**

	Objective/Measure	Component			Baseline Data			Target	
		Formula	Weight	Rating System	2015	2016	2017	2018	
<b>SOCIO-ECONOMIC IMPACT / CUSTOMERS</b>	<b>SO 1</b>	<b>Contribute to Country's Competitiveness Thru the Development of Sustainable Tourism Zones and Support Infrastructure</b>							
	SM 1	Management and Supervision of Sustainable Tourism Infrastructure Projects	Actual Accomplishment	10%	All or Nothing	N/A	N/A	N/A	Board-Approved Feasibility Study on the Development of Manila Cruise Port
			Actual Accomplishment	10%	All or Nothing	N/A	N/A	N/A	Identified Area for Master Planning as TIEZA Owned / Operated TEZ as Approved by the Board
	<b>SO 2</b>	<b>Preserve Historical, Cultural, Religious and Heritage Sites and Develop Ecotourism Sites in Depressed Provinces with Strong Tourism Potential</b>							
	SM 2	Conservation of World Heritage Sites based on NCCA MOA	Actual Accomplishment	10%	5% = Submission to DBM of the Contract for the Project  10% = Issuance of Notice to Proceed	N/A	N/A	Final Report for the Disaster Risk and Conservation Assessment for the following sites: 1. Church of La Immaculada; 2. Church of San Agustin; 3. Church of La Asuncion de Nuestra Señora; 4. Church of Sto. Tomas de Villanueva; and 5. Historic City of Vigan	Issuance of Notice to Proceed for the for the Restoration and Rehabilitation of the Banaue Rice Terraces

	Component				Baseline Data			Target	
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
FINANCE	SM 3	Development of Ecotourism Sites in Depressed Provinces	Number of Projects with Notice of Award / Total Number of Board-Approved Projects in 2017 (Based on Secretary's Certificate on the List of Board-Approved Projects in 2017)	10%	(Actual / Target) x Weight 0% = if less than 90%	N/A	N/A	10 projects	100%
	SO 3	<b>Ensure Customer Satisfaction</b>							
	SM 4	Percentage of Satisfied Customers	Number of respondents who rated at least satisfactory / Total number of survey respondents	5%	All or Nothing	97% of the respondents are satisfied <sup>1</sup>	98% of the respondents are satisfied	Establish Baseline	80% of respondents rated at least Satisfactory
	<b>Sub-total</b>			<b>45%</b>					
	SO 4	<b>Maximize Absorptive Capacity Based on Approved Plans and Programs</b>							
SM 5	Efficient Budget Utilization	Total actual disbursements / Total actual obligations (both net of PS)	10%	(Actual / Target) x Weight 0% = If 70% and below	N/A	N/A	N/A	90%	

<sup>1</sup> Survey coverage for years 2015 and 2016 was only on TIEZA's infrastructure projects.



INTERNAL PROCESSES	Component				Baseline Data			Target
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018
	<b>SO 5</b>	<b>Achieve Financial Viability and Sustainability of Assets</b>						
SM 6	Improve Net Income	Total Revenues – Total Expenses	10%	(Actual / Target) x Weight  0% = if ₱998 Million and below	₱ 997.68 Million	₱ 1.67 Billion	N/A	₱ 1.46 Billion
<b>Sub-total</b>			<b>20%</b>					
<b>SO 6</b>	<b>Implement an Integrated Automated Information System</b>							
SM 7	Develop and Implement a New Integrated Automated Information System	Actual Accomplishment	10%	All or Nothing	N/A	N/A	ManCom Approved New Integrated Information System	Issuance of Notices of Award for the Following Projects:  1. Enterprise Resource Plan; 2. Travel Tax Ticketing System; 3. Document Management System; 4. TIEZA Assets Individual Website & Extranet; and, 5. TIEZA Communication Systems
<b>SO 7</b>	<b>Rationalize the Development and Management of Tourism Economic Zones (TEZ)</b>							
SM 8	Designation and Development of Flagship TEZs	Actual Accomplishment	10%	All or Nothing	Recommendation to TIEZA Board to Designate Panglao Bay as Flagship TEZ	Inception Report on Panglao Bay Master Planning	Finalization of Comprehensive Tourism Development Plan for Panglao Bay	COO-Approved Terms of Reference for One (1) Infrastructure in Panglao Bay

	Component				Baseline Data			Target		
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018		
LEARNING AND GROWTH	<b>SO 8</b>	<b>Implement Quality Management System</b>								
	SM 9	Enhance Quality Management System	Actual Accomplishment	5%	All or Nothing	ISO Certification of 3 out of 3 core processes	N/A	a. ISO 9001:2008 Certification maintained and b. Readiness Assessment for ISO 9001:2015	ISO 9001:2015 Certification	
			<b>Sub-total</b>	<b>25%</b>						
	<b>SO 9</b>	<b>Build and Strengthen Organizational Capabilities</b>								
	SM 10	Percentage of Employees Meeting Required Competencies	Total Number of Manager and Supervisors Meeting Competency Standards / Total Number of Manager and Supervisors for the year	10%	(Actual/Target) x Weight	Board-Approved Competency Based Human Resource System	Established Baseline for Employees under SG 18 to 28	Board-approved Training Plan for 160 employees (Managers & Supervisors)	Increase by 5% the Competency Levels of Managers and Supervisors	
			<b>Sub-total</b>	<b>10%</b>						
			<b>Total</b>	<b>100%</b>						

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