

TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2016	2017	2018	2019	
SOCIO-ECONOMIC IMPACT / CUSTOMERS	SO 1	Contribute to Country's Competitiveness Thru the Development of Sustainable Tourism Zones and Support Infrastructure							
	SM 1	Management and Supervision of Sustainable Tourism Infrastructure Projects	Actual Accomplishment	10%	All or Nothing	N/A	N/A	Board-Approved Feasibility Study on the Development of Manila Cruise Port	Board-approved Design and Engineering for the Navigation Features, Cruise Pier, and related Upland Facilities
			Actual Accomplishment	10%	All or Nothing	N/A	N/A	Identified Area for Master Planning as possible TIEZA owned/operated TEZ	Board-approved Procurement Process for the Identified Property; and, Start of Procurement Process: Posting of Terms of Reference for the Master Planning of the Identified Property
	SO 2	Preserve Historical, Cultural, Religious and Heritage Sites and Develop Ecotourism Sites in Depressed Provinces with Strong Tourism Potential							
SM 2	Conservation of World Heritage Sites based on NCCA MOA	Actual Accomplishment	10%	All or Nothing	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 Restoration and Rehabilitation of the Banaue Rice Terraces	Issuance of Notice to Proceed for the Restoration and Rehabilitation of the Banaue Rice Terraces	

		Component		Baseline Data				Target	
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	SM 3	Development of Ecotourism Sites in Depressed Provinces	Number of Projects with Notice of Award / Total Number of Board-Approved Projects in 2018 (Based on Secretary's Certificate on the List of Board-Approved Projects in 2018)	10%	(Actual / Target) x Weight 0% = if less than 90%	N/A	N/A	100%	100%
	SO 3	Ensure Customer Satisfaction							
	SM 4	Percentage of Satisfied Customers	Number of respondents who rated at least Satisfactory / Total number of survey respondents	10%	All or Nothing	N/A	Baseline data was not established	80% of respondents rated at least Satisfactory	80% of respondents rated at least Satisfactory
	Sub-total			50%					
FINANCIAL	SO 4	Achieve Financial Viability and Sustainability of Assets							
	SM 5	Improve Net Income	Total Revenues – Total Expenses	10%	(Actual/Target) x Weight 0% = If less than the 2018 Actual	₱1.73 Billion	₱1.90 Billion	₱1.46 Billion	₱2.29 Billion

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	SO 5	Maximize Absorptive Capacity Based on Approved Plans and Programs							
	SM 6	Efficient Budget Utilization	Total actual disbursements / Total DBM-approved Corporate Operating Budget (net of Personal Services Cost)	10%	(Actual/Target) x Weight 0% = If 70% and below	N/A	N/A	N/A	90%
		Sub-total		20%					
INTERNAL PROCESS	SO 6	Implement an Integrated Automated Information System							
	SM 7	Develop and Implement a New Integrated Automated Information System	Actual Accomplishment	10%	All or Nothing	N/A	ManCom Approved Framework for the 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 Asset Individual Website and Extranet; and, 5. TIEZA Communication System	1. Issuance of Notice of Award for Enterprise Resource Plan; 2. Deployment and Implementation of: a. On-line Travel Tax Payment System (includes Travel Tax Ticketing System); b. TIEZA Assets Individual Website & Extranet; c. Document Management System; and d. Communications System

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SO 7	Implement Quality Management System							
SM 8	Attain ISO Certification	Actual Accomplishment	10%	All or Nothing	N/A	a. ISO 9001:2008 maintained; and, b. Readiness Assessment	ISO 9001:2015 Certification	ISO 9001:2015 Recertification
	Sub-total		20%					
SO 8	Build and Strengthen Organizational Capabilities							
SM 9	Percentage of Employees Meeting Required Competencies	Actual Accomplishment ¹	10%	All or Nothing	Established Baseline for: 1. Employees under SG 18 to 28 (Managers & Supervisors) and 2. 89% of Employees under SG 17 and below	Board-approved training plan (Managers & Supervisors)	Increase by 5% the Competency Levels of Managers and Supervisors	Improvement in the Competency baseline of the organization
	Sub-total		10%					
	TOTAL		100%					

¹Improvement in the competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\frac{\sum_{b=1}^B \left[\frac{\sum_{a=1}^A (\text{Actual Competency Level})}{(\text{Required Competency Level})} \right]}{B}$$

where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled