

2017 TIEZA SUMMARY OF AGREEMENTS
Performance Report (Based on approved PAN)

		Component	Formula	Weight	Rating Scale	Full Year 2017 Target	Actual Accomplishments	Current Rating
SOCIAL IMPACT	SO 1	Contribute to Country's Competitiveness thru the Development of Sustainable Tourism Zones and Support Infrastructure						
	SM 1	Development and implementation of the revised 5-Year Strategic Development Plan for TIEZA's Infrastructure Projects	Actual Accomplishment	10.00%	Milestones Achieved	Board Approved Revised 5-Year Strategic Development Plan for Infrastructure Projects	10.00%	10.00%
	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	10.00%	All or nothing	Final Report for the Disaster Risk and Conservation Assessment for the following sites: (1) Church of La Inmaculada (2) Church of San Agustin (3) Church of La Asuncion de Nuestra Señora (4) Church of Sto. Tomas de Villanueva (5) Historic City of Vigan.	90.49% targeted to be completed by Mar 2018	9.05%
	SM 3	Development of ecotourism sites in depressed provinces	No. of ecotourism sites developed as determined by NOA (based on the 2016 board-approved projects)	10.00%	Actual / Target x Weight	10	9	9.00%
			Sub-total	30.00%				28.05%

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FINANCIAL	SO 3	Maximize Absorptive Capacity based on Approved Plans and Programs						
	SM 4	Allotment utilization index - Value of tourism Infrastructure Projects issued with Notice of award as per allocated amount of Board-approved projects within a 1-year period	Amount of projects issued with Notice of Award / total allocated Board-Approved projects within a 1-year period	7.50%	Actual / Target x Weight	100%	62.81%	4.71%
	SO 4	Achieved Financial Viability and Sustainability of Assets						
	SM 5	Net income from all operating assets	Gross revenues from all operating entities less operating expenditures (before depreciation)	10.00%	Actual / Target x Weight	P120 M & above= 10%, P85 M to P119 M= 5%, less than P77M= 0%	90.68M	5.00%
			Sub-total	17.50%				9.71%
CUSTOMERS / STAKEHOLDERS	SO 5	Institutionalize a TIEZA Brand anchored on Transparency, Efficiency and Quality Service and Being Environment Friendly and Filipino-themed for Projects						
	SM 6	Stakeholders Satisfaction Survey for All Services	% of stakeholders who rated TIEZA service as Satisfactory (rating of 4 and 5 in a 5-point rating scale) / Total no. of stakeholders surveyed	5.00%	All or nothing	Establish Baseline	Notice of Award Draft Report to be delivered on April 2018	5.00%
			Sub-total	5.00%				5.00%


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INTERNAL PROCESS	SO 6	Implement Automated Information System						
	SM 7	Implementation of Budget Management Monitoring System	100% Implementation	5.00%	All or nothing	100% of targeted milestones achieved	User Accepted the system	5.00%
		ManCom Approved New Integrated Information System	Mancom Approval	5.00%	All or nothing	100%	Mancom Approved	5.00%
	SO 7	Rationalize Development and Management of TEZs and key TIEZA Assets and Projects						
	SM 8	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	10.00%	Milestone/s Achieved	100% of targeted milestones achieved	100.00%	10.00%
	SM 9	Percentage of TEZ applications processed on time	(Number of TEZ application processed on time over total no of TEZ applications received) x 100	7.50%	Actual / Target x Weight	75%	100.00%	7.50%
	SO 8	Quality Management System						
	SM 10	ISO Certification	Actual Accomplishment	5.00%	All or nothing	5%	ISO 9001:2008 Certification maintained	5.00%
				5.00%	All or nothing	5%	Readiness ISO 9001:2008	5.00%
			Sub-total	37.50%				37.50%

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LEARNING AND GROWTH	SO 9	Build and strengthen organizational capabilities Implemented Competency-Based Human Resource System						
	SM 11	Required competency complied	a. Establish Baseline (SG17 and below	5.00%	Actual / Target x Weight	a. Establish competency baseline for 246 employees (SG 17 & below)	246	5.00%
			b. No. of Managers and Supervisors with individual Career Development Plan/ Total No. of Managers and Supervisors with established Competency Profile	5.00%	Actual / Target x Weight	b. Board-approved Training Plan for 160 employees (Managers & Supervisors)	Board Approved	5.00%
			Sub-total	10.00%				10.00%
			TOTAL	100.00%				90.26%

Reviewed by:


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Approved by:


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2/28/2018