

TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

CORPORATE SCORECARD

PERSPECTIVE	OBJECTIVE	Measure					BASELINE		TARGET		
		No.	Description	Formula	Weight	Data Provider, if applicable	2012	2013	2014	2015	2016
Perspective 1: SOCIAL IMPACT	Objective 1: Jobs generation, preservation of cultural heritage, and development of eco-tourism sites	1	Number of jobs generated from tourism infrastructure projects approved for implementation (Php200,000 : 1 job)	Total Amount of Infra Projects Approved for Implementation over Php 200,000.00 is equal to Number of Jobs Generated	8%	Architectural and Engineering Sector	2,800	3,000	3,500	4,000	4,500
		2	Number of jobs generated in public TEZs developed	Total Amount of Infra Projects Implemented in Public TEZs over Php 200,000.00 is equal to Number of Jobs Generated	2%	TEZ Sector	ND	ND	TBD	TBD	TBD
		3	Percentage of depressed provinces with ecotourism sites for improvement	Total Number of Depressed Provinces with Improved Ecotourism Sites over Total Number of Depressed Provinces with Ecotourism Sites X 100	5%	Architectural and Engineering Sector	35%	35%	40%	50%	50%
		4	Percentage of cultural heritage sites funded for improvement	Total Number of Cultural Heritage Sites Funded for Improvement over Total Number of Cultural Heritage Sites X 100	5%	Architectural and Engineering Sector	8%	9%	10%	11%	12%

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Perspective 2: CUSTOMERS/ STAKEHOLDERS	Objective 2: Improved Client Satisfaction	5	Percentage of satisfied customers	Total Number of Satisfied Customers over Total Number of Customers Surveyed X 100	5%	Corporate Planning Department	ND	70%	75%	80%	85%	
		6	Number of repeat guests in TIEZA properties	Total Number of Repeat Guests in TIEZA Properties	5%	Assets Management Sector	439,191	483,111	531,422	584,564	643,020	
Perspective 3: FINANCIAL STEWARDSHIP	Objective 3: Achieved financial viability and sustainability	7	Revenue generated from:	Total Amount Collected	10%	Travel Tax Department						
			• Travel Tax				1.748B	1.763B	1.775B	1.788B	1.800B	
			• Processing Fee				125.7M	126M	127M	128M	129M	
		8	Revenue generated from:	Total Amount Generated	5%	Assets Management Sector	98.5M	103M	106M	111M	116M	
			• Entities				Admin & Finance Sector	121.1M	129.6M	135.5M	105.3M	111.1M
9	Percentage Reduction of subsidies to entities	Total Actual Subsidy of the Current Year over Preceding Year Subsidy X 100	5%	Assets Management Sector	95%	90%	85%	80%	75%			
Perspective 4: PROCESS EXCELLENCE	Objective 4: Employed business and management processes commensurate with long-term sustainability	10	Percentage of approved infrastructure projects completed on schedule	Total Number of Infrastructure Projects Completed on Schedule over Total Number of Infrastructure Projects Approved X 100	2%	Architectural and Engineering Sector	77.5%	72.5%	80%	85%	90%	
		11	Percentage of systems (AFIS, AEIS, AMIS, TEZIS) integrated	Total Number of Systems Integrated over Total Number of Systems X 100	2%	Management Information Systems Department	18%	27%	45%	82%	100%	
		12	Number of processes ISO certified and maintained	Total Number of Processes of ISO Certified and Maintained	4%	Corporate Planning Department	NA	3	3	4	4	
		13	Average number of days in processing applications for TEZ designations / RTE registration	Total Number of Processing Days of All Applications over Total Number of Applications	2%	TEZ Sector	60	55	55	50	50	

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Perspective 5: LEARNING AND GROWTH	Objective 5: Developed human resource	14	Competency Rating (for those occupying positions with SG 20-24)	Average Competency Rating of Employees (SG 20-24)	5%	Admin Services Department	NA	S	VS	VS	VS+	
		15	Percentage of employees satisfied with their jobs	Number of Employees Satisfied with Jobs over Total Number of Employees X 100	5%	Admin Services Department	ND	ND	50%	NA	70%	
	Objective 6: Upgraded organizational asset	16	Percentage of plantilla positions filled up	Number of Personnel Appointed over Total Number of Plantilla Positions X 100	5%	Admin Services Department	ND	50%	80%	90%	90%	
		17	Percentage of employees with skills matched with job requirements	Number of Employees with Skills Matched with Job Requirements over Total Number of Employees X 100	5%	Admin Services Department	80%	95%	100%	100%	100%	
	Objective 7: Enhanced information capital	18	Percentage of departments with functional IT required equipment	Number of Departments with Functional IT Required Equipment over Total Number of Departments X 100	4%	Management Information Systems Department	80%	85%	90%	100%	100%	
		19	Number of systems automated / implemented	Number of Systems Automated / Implemented	4%	Management Information Systems Department	0	3	4	5	6	
		20	Percentage of Travel Tax Airport/Satellite Offices linked	Number of Travel Tax Offices linked over Total Number of Travel Tax Offices X 100	2%	Management Information Systems Department	0	10%	38%	67%	100%	

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Perspective 6: GOVERNANCE	Objective 8: Responsive and transparent governance	21	Percentage of resolutions approved by the Board to achieve MFOs (TEZs, tourism projects, revenue generation) as submitted by the Management	Total Number of Resolutions Approved by the Board to achieve MFOs over Total Number of Proposed Resolutions as submitted by the Management X 100	5%	Office of the Chief Operating Officer & Board of Directors	100%	100%	100%	100%	100%
		22	Compliance Rate on Good governance conditions of GCG	Total Number of Conditions Complied over Total Number of Good Governance Conditions	5%	Office of the Chief Operating Officer & Board of Directors	13%	100%	100%	100%	100%