

Tourism Infrastructure & Enterprise Zone Authority

6th & 7th Floors, Tower 1, Double Dragon Plaza, DD Meridian Park
Macapagal Ave. cor. EDSA Ext., Pasay City

Performance Scorecard 2018 (Based on GCG Modified Scorecard)

TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY
PERFORMANCE SCORECARD 2018 (Based on GCG Modified Scorecard)
 Quarterly Monitoring Report

PES FORM (V.3/As of April 11, 2018)


Objective/Measure	Component/Formula	Weight	Rating System				Actual Accomplishment	Score	REMARKS	
			2015	2016	2017	2018				
SO1: Contribute to Country's Competitiveness Thru the Development of Sustainable Tourism Zones and Support Infrastructure										
SM1 Management and Supervision of Sustainable Tourism Infrastructure Project	Actual Accomplishment	10%	All or Nothing	N/A	N/A	N/A	Board-Approved Feasibility Study on the Development of Manila Cruise Port	4th Quarter	End of 4Q	Consultancy service for the development of the feasibility study was bid out during the 1st quarter of 2018 and had two (2) failed biddings. Notice to proceed was issued in October 2018. Contract timeline for crafting of the feasibility study is 235 calendar days .
	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	Approved by the Board on Dec. 4, 2018	10.00	Board Resolution No. R-04-12-18-E Approved Hilitagaan Island as a possible TIEZA-Owned TEZ
SO2: Preserve Historical, Cultural, Religious and Heritage Site and Develop Ecotourism Sites in Depressed Provinces with Strong Tourism Potential										
SM2 Conservation of world Heritage Site 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	N/A	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; and 5.Historic City of Vigan	For Re-bidding	0.00	Failure of bidding due to sole bidder's disqualification
	Number of Projects with Notice of Award/Total number of Board-Approved project in 2017(Base on Secretary's certificate on the List of Board-Approved project in 2017)	10%	(Actual/Target)* Weight 0%+F Less Than 90%	N/A	N/A	N/A	10 Projects	100%	3	0.00
SO3: Ensure Customer Satisfaction										
SM4 Percentage of Satisfied Customer	Number of respondents who rate at least satisfactory / Total number of survey respondents	5%	All or Nothing	97% of the respondent are satisfied	97% of the respondent are satisfied	97% of the respondent are satisfied	80% of respondents rated at least Satisfactory	86.50%	5.00	173/200 clients gave a satisfied rating or higher (46/50 Travel Tax Clients, 41/50 Customers of Assets, 40/50 Applicants/Investors of TEZ, 46/50 End-Users/LGU Proponents of Infra Projects

SOCIO-ECONOMIC IMPACT/CUSTOMERS


SM	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	N/A	90%	30.40%	0.00	30.40% 576,259,020/ 1,895,537.47 (Figure provided by Financial Services Department)
S05	Achieve Financial Viability and Sustainability of Assesses											
SM6	Improve Net Income	Total Revenues - Total Expenses	10%	(Actual/ target)x Weight 0%+if Php998 Million and below	Php997.68 Million	Php1.67 Billion	N/A	Php1.46 Billion	1.865B	10.00	Figures reported covering period up to 30 November 2018 as provided by Financial Services Department	
S06	Implement an Integrated Automated Information System											
SM7	Development 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 Notice of Award for the Following Projects: 1. Enterprise Resource Plan; 2. Travel tax Ticketing System; 3. Document Management System; 4. TIEZA Assesses Individual Website & Extranet; and, 5. TIEZA Communication System	70%	7.00	Project No. 4 is an internally developed softwares and Proj. No. 2 has an approved MOA (please find attached from MIS Dept.)	
S07	Rationalize the Development and Management of Tourism Enterprise Zones (TEZ)											
SM8	Designation and Development of Flagship TEZs	Actual Accomplishment	10%	All or Nothing	Recommendati on TEZA 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	None. Panglao under remaster planning	0.00	None. - Panglao Bay is privately-owned and operated TEZ. The area is currently undergoing "re-masterplanning" and the owners have yet to identify the area which will be donated to TIEZA for infrastructure development. The new masterplan must be finished first prior identification of the area.	

SM9	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	Certified	5.00	TIEZA passed the ISO 9001:2015 Certification Audit by TUV Rheinland conducted on 28 December 2018.
SO9	Build and Strengthen Organizational Capabilities										
SM10	Percentage of Employees Meeting required Competencies	Total Number of Manager and Supervisors Meeting Competency/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 employee (Managers & Supervisors	Increase by 5% the Competency Levels of Managers and Supervisors	6% Increase	10.00	The Competency level of Supervisors and Managers increased by 6%. The 2016 Baseline resulted in 83% level of competency while the current level of competency is now at 89%.
		Total	100%							47.00	


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