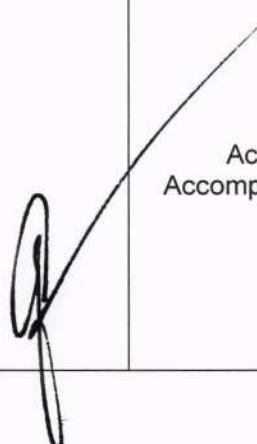


TOURISM INFRASTRUCTURE ENTERPRISE ZONE AUTHORITY (TIEZA)

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
<b>SO 1 Contribute to the Country's Competitiveness through the Development of Sustainable Tourism Zones and Support Infrastructure</b>								
SM 1a	Development of Sustainable Tourism Infrastructure Projects (TEZMS)	Actual Accomplishment	5%	All or Nothing	Board-approved Comprehensive Master Planning (CMP) of Clark TIEZA-TEZ	Approval of Invitation to Apply for Eligibility and to Submit Comparative Proposals (IAESP) and Eligibility Documents Kits by the Joint Venture Selection Committee (JVSC) Preparation of TOR, JV Agreement, and minimum performance standards by JVSC Publication of invitation to apply for eligibility and submit proposal (IAESP)	Final Detailed Architectural and Engineering Design (DAED) for the Horizontal Development of the Clark TIEZA-TEZ Project	Evaluation, Joint Scoring and Final Shortlisting of Identified New Possible Sites
		Actual Accomplishment	10%	(Actual / Target) x Weight	N/A	N/A	N/A	Development of San Vicente Flagship TEZ: 1. Rehabilitation of the San Vicente TIEZA Office Development of Mt. Samat Shrine: 1. Renovation of Colonnade Restroom; and Renovation of existing restrooms and construction of new

SOCIO-ECONOMIC IMPACT / CUSTOMER




Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
							restroom in the Memorial Cross Area 2. Guardhouse and Main Gate 3. Geodetic Survey and Geotechnical Analysis	
SM 1b	Monitoring of Tourism Enterprise Zones (TEZs) and Registered Tourism Enterprises (RTEs)	Actual Accomplishment	5%	All or Nothing	N/A	N/A	N/A	100% of Tourism Enterprise Zones (TEZs) / Registered Tourism Enterprises (RTEs) Monitored <sup>1</sup>
<b>SO 2 Preserve Historical, Cultural, Religious, and Heritage (HCRH) Sites and Develop Ecotourism Sites</b>								
SM 2	Development of Ecotourism Site in Depressed Areas	Actual Accomplishment	7.5%	(Actual / Target) x Weight	N/A	Three (3) Board-Approved Project Proposals for Ecotourism sites in depressed provinces with strong tourism potential	Completion of DAED of TIEZA Initiated Project Proposals for Three (3) Ecotourism Sites in Depressed Provinces with Strong Tourism Potential	100% Completion of: <sup>2</sup> 1. Development of Lalaguna Mangrove Eco Park 2. Development of Tourism Facilities in Bongo Island 3. Rehabilitation of Carbin Reef Tower; Information Center and Rest Area (Green Restroom, Sagay City, Negros Occidental) 4. Libertad Mangrove Forest & Aqua Culture Facilities

<sup>1</sup> Covers TEZs and RTEs identified in the 2023 Annual Monitoring Plan.

<sup>2</sup> Projects that will not proceed due to lack of funds will be considered during the validation of the annual accomplishment.

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
SM 3	Preservation of Historical, Cultural, Religious and Heritage (HCRH) Sites	Actual Accomplishment	7.5%	(Actual / Target) x Weight	100% Completion Of the 2020 Deliverables on the Contract for Restoration and Rehabilitation of the Banaue Rice Terraces Project	N/A	100% Completion of the Restoration of Malacañang sa Sugbo	100% Completion of Deliverables of the following projects: 1. Reconstruction of Corregidor Breakwater 2. Installation of Mt. Samat Cross Lighting
<b>SO 3</b>	<b>Ensure Customer Satisfaction</b>							
SM 4	Percentage of Satisfied Customers	Number of Respondents who gave a Rating of at least Satisfactory / Total Number of Respondents	10%	(Actual / Target) x Weight If Less Than 80% = 0%	90%	90.65%	90%	90%
	<i>Sub-Total</i>		<b>45%</b>					

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
<b>SO 4</b>	<b>Achieve Financial Viability and Sustainability and Maximize Absorptive Capacity</b>								
FINANCIAL	SM 5	Amount of Travel Tax Collected <sup>3</sup>	Absolute Amount	15%	(Actual / Target) x Weight	P935 Million	P332.34 Million	P461.89 Million	P1.7 Billion
	SM 6a	Obligations Subsidy Budget Utilization Rate	Total Obligated Subsidy / Total COB from Subsidy (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	N/A	N/A	N/A	90%
	SM 6b	Disbursements Subsidy Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	N/A	N/A	N/A	90%
	SM 6c	Corporate Fund Budget Utilization Rate	Total Disbursements / Total COB from Internally Generated Fund (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	N/A	N/A	N/A	90%
	SM 7	Improve Income of Operating Entities	Gross Revenue from Operating Assets <sup>4</sup>	10%	(Actual / Target) x Weight	N/A	N/A	More than the Income from Operating Entities Registered in the 2021 COA Annual Report	P84.12 Million
		<b>Sub-Total</b>		<b>32.5%</b>					

<sup>3</sup> Refers to the 50% TIEZA Share on Travel Tax Collection, net of refunds

<sup>4</sup> Refers to the following TIEZA operating assets: Banaue Hotel and Youth Hostel, Balicasag Island Dive Resort, Club Intramuros Golf Course, Gardens of Malasag Eco-Tourism Village, and Zamboanga Golf Course and Beach Park.

Component					Baseline Data		Target		
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023		
INTERNAL PROCESS	<b>SO 5 Implement an Integrated Automated Information System</b>								
	SM 8	Development of a New Integrated Automated Management Information System	Actual Accomplishment	7.5%	(Actual / Target) x Weight	100% Completion of the Development Stage for ERP – Human Resource Information System-Phase 1  100% Implementation of Online Application of Travel Exemption Certificate (TEC) 100% Implementation / Roll-out of the Document Management System 100% Installation of Office 365 to all Identified Units 100% Completion of all Identified Modules for Enhancement and Publication of Website	100% Development of the Human Resource Integrated System (HRIS) Phase 2; and 100% Development/ Implementation/ Rollout of the Online Reduced Travel Tax System	100% Attainment of 2022 Deliverables Based on the 2020-2022 ISSP and Submission of Board-Approved Information System Strategic Plan (ISSP) 2023-2025 to DICT	100% Attainment of 2023 Deliverables <sup>5</sup> based on 2023-2025 ISSP
	<b>SO 6 Deliver Responsive and Timely Services to Stakeholders</b>								
SM 9	Percentage of Application for Registrations under CREATE Act Processed	Total Number of Applications Processed within Prescribed Period <sup>6</sup> / Total Number of	5%	(Actual / Target) x Weight	N/A	N/A	100%	100%	

<sup>5</sup> Deliverables refer to systems/applications.

<sup>6</sup> Prescribed period shall be based on the Citizen's Charter of TIEZA in accordance with its compliance with the Republic Act No. 11032, otherwise known as the Ease of Doing Business and Efficient Government Service Delivery Act of 2018.

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
within the Prescribed Period	Applications Received with Complete Documents							
<b>SO 7 Implement a Quality Management System</b>								
SM 10	Maintain Certification ISO	Actual Accomplishment	5%	All or Nothing	Surveillance Audit Passed	ISO 9001:2015 Certification Maintained	Maintain ISO 9001:2015 Certification	Maintain ISO 9001:2015 Certification
<b>Sub-Total</b>			<b>17.5%</b>					
<b>SO 8 Build and Strengthen Human and Organizational Capabilities</b>								
SM 11	Improve the Competency Level of the Organization	Competency Baseline 2023 <sup>7</sup> – Competency Baseline 2022	5%	All or Nothing	Board-Approved Updated Competency Framework	Cannot be validated	Improvement in the Competency Baseline of the Organization	Improvement in the Competency Baseline of the Organization
<b>Sub-Total</b>			<b>5%</b>					
<b>TOTAL</b>			<b>100%</b>					

LEARNING & GROWTH

<sup>7</sup> The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

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

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

For GCG:



Justice ALEX L. QUIROZ (ret.)  
Chairperson

For TIEZA:



MR. MARK T. LAPID  
Chief Operating Officer