

**CY 2017 PERFORMANCE SCORECARD (ANNEX B)**

**TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY**

	Component				Baseline		Target	
	Objective/Measure	Formula	Weight	Rating Scale	2015	2016	2017	
<b>Social Impact</b>	<b>SO 1</b>	<b>Contribute to country's competitiveness thru the development of sustainable tourism zones and support infrastructure</b>						
	SM 1	Development and Implementation of the Revised 5-Year Strategic Development Plan for TIEZA's Infrastructure Projects	Actual Accomplishment	10.00%	All or nothing	Board-approved 5-Year Tourism Infrastructure Program	Implementation of the Compliance with the 5-Year Tourism Infrastructure Plan	Board-Approved Revised 5-Year Strategic Development Plan for Infrastructure Projects
	<b>SO 2</b>	<b>Preserve Historical, Cultural, Religious and Heritage Sites and Develop Ecotourism Sites in Depressed Provinces with Strong Tourism Potential</b>						
	SM 2	Conservation of World Heritage Sites based on NCCA MOA	Actual Accomplishment	10.00%	All or nothing	N/A	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
	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	5	-	10 projects
		<b>Sub-total</b>		<b>30.00%</b>				

	Component	Objective/Measure	Formula	Weight	Rating Scale	Baseline		Target
						2015	2016	2017
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 1-year period	7.50%	(Actual/Target) x Weight	-	-	65%
	SO 4	Achieve Financial Viability and Sustainability of Assets						
	SM 5	Net income from all operating entities	Gross Revenues from all operating entities less operating expenditures (before depreciation)	10.00%	₱120 Million and above = 10% ₱85 Million to ₱119 Million = 5% less than ₱77 Million = 0%	N/A	₱76.63M	₱85 Million
		<b>Sub-total</b>		<b>17.50%</b>				
Customers/ Stakeholders	SO 5	Institutionalize a TIEZA Brand Anchored on Transparency, Efficiency and Quality for 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	N/A	N/A	Establish Baseline <sup>1</sup>
		<b>Sub-total</b>		<b>5.00%</b>				

<sup>1</sup> Should include all stakeholders of TIEZA for all its services.

	Component				Baseline		Target	
	Objective/Measure	Formula	Weight	Rating Scale	2015	2016	2017	
Internal Process	SO 6	Implemented Automated Information System						
	SM 7	Information Systems integrated (TIMBA)	Actual Accomplishment	5.00%	All or Nothing	N/A	Development of Budget Management Monitoring System	Implementation of Budget Management Monitoring System
	SM 8	Development of the New Integrated Automated Information System	Actual Accomplishment	5.00%	All or Nothing	N/A	N/A	ManCom Approved New Integrated Information System
	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%	100%	100% of targeted milestones <sup>2</sup>
	SM 9	Percentage of TEZ applications processed on time	(Number of TEZ applications processed within 150 working days over total no. of TEZ applications received) x 100	7.50%	(Actual/Target) x Weight	N/A	N/A	75%

<sup>2</sup> Based on the milestones provided by TIEZA for the 2 TEZs: Corregidor and Panglao Bay Premier

	Component				Baseline		Target
	Objective/Measure	Formula	Weight	Rating Scale	2015	2016	2017
	SO 8	Quality Management System					
	SM 10	ISO Certification	Actual Accomplishment	For target (a): 5.00%  For target (b): 5.00%	For Target (a): All or Nothing  For Target (b): 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
		<b>Sub-total</b>		<b>37.50%</b>			
	SO 9	Build and Strengthen Human and Organizational Capabilities					
Learning and Growth	SM 11	Required Competency Complied	a. Establish Baseline (SG17 and below)  b. No. of Managers and Supervisors with individual Career and Development Plan / Total No. of Managers and Supervisors with Established Competency Profile	For target (a): 5.00%  For target (b): 5.00%	For Target (a): (Actual / Target) x Weight  For Target (b): (Actual / Target) x Weight	Board-Approved Competency Based Human Resource System  Established Competency Baseline for 167 employees	a. Establish Competency Baseline for 246 employees (SG 17 & below)  b. Board-approved Training Plan for 160 employees (Managers & Supervisors)
		<b>Sub-total</b>		<b>10.00%</b>			
		<b>Total</b>		<b>100.00%</b>			