

TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

|               | Component   |   |  |                          |                          | Baseline<br>(if applicable) |      | Target |                               |
|---------------|---|---|--|--------------------------|--------------------------|-----------------------------|------|--------|-------------------------------|
|               | Objective/Measure   | Formula   | Weight   | Rating Scale             | Data Provider            | 2013                        | 2014 | 2015   |                               |
| SOCIAL IMPACT | <b>SO 1</b>   | <b>Increased Jobs Generation For Inclusive Growth in the Communities</b>  |  |                          |                          |                             |      |        |                               |
|               | SM 1  | No. of jobs generated by tourism infrastructure projects  | Actual no. of jobs generated   | 5%                       | Actual / Target x Weight |                             | -    | 5,142  | 7,500                         |
|               | <b>SO 2</b>   | <b>Facilitated Tourism Product Development through Preservation of Cultural/Historical/Religious/Heritage Sites and Ecotourism Sites in Depressed Provinces</b> |  |                          |                          |                             |      |        |                               |
|               | SM 2a   | Number of Philippine historical, cultural, religious and heritage sites preserved determined by Notice of Award   | Number of Philippine historical, cultural, religious and heritage sites preserved determined by Notice of Award as approved by the Board | 5%                       | Actual / Target x Weight |                             | -    | 5      | 7                             |
|               | SM 2b   | Travel tax utilization  | Actual amount utilized for the year  | 3%                       | Actual / Target x Weight |                             | -    | -      | ₱90 M                         |
|               | SM 2c   | Board approved 5-year program for the identification of the preservation of Philippine historical, cultural, religious and heritage sites                       | Board approved 5-year program  | 3%                       | All or nothing           |                             | -    | -      | Board-approved 5-year program |
| SM 3a         | Number of ecotourism sites developed in depressed provinces | Number of ecotourism sites developed as determined by Notice of award and approved by the Board   | 5%   | Actual / Target x Weight |                          | -                           | 37   | 20     |                               |

|                            |                   | Component   |   |              |                          | Baseline<br>(if applicable) |         | Target  |   |
|----------------------------|-------------------|---|---|--------------|--------------------------|-----------------------------|---------|---------|---|
|                            | Objective/Measure | Formula   | Weight  | Rating Scale | Data Provider            | 2013                        | 2014    | 2015    |   |
|                            | SM 3b             | Travel tax utilization  | Actual amount utilized for the year   | 3%           | Actual / Target x Weight |                             | -       | -       | ₱90 Mn  |
|                            | SM 3c             | Board approved 5-year program for the identification of ecotourism sites developed in depressed provinces | Board approved 5-year program   | 3%           | All or nothing           |                             | -       | -       | Board-approved 5-year program                                   |
|                            |                   | <b>Sub-total</b>  |   | <b>27%</b>   |                          |                             |         |         |   |
| FINANCIAL                  | <b>SO 3</b>       | <b>Improved Absorptive Capacity for Infrastructure Projects</b>   |   |              |                          |                             |         |         |   |
|                            | SM 4a             | Board-approved 5-year Tourism Infrastructure Program (for other Infrastructure Projects)                  | Board approved 5-year program   | 5%           | All or nothing           |                             | -       | -       | Board-approved 5-year tourism infrastructure program            |
|                            | SM 4b             | Travel Tax Utilization of 40% for Other Infrastructure Projects   | Obligated determined by Notice of Award / Appropriated as Approved by the Board | 10%          | Actual / Target x Weight |                             | -       | -       | 100% Utilization  |
|                            | <b>SO 4</b>       | <b>Achieved Financial Viability and Sustainability</b>  |   |              |                          |                             |         |         |   |
|                            | SM 5              | Gross revenues from all assets (business income)  | Actual revenues before subsidies  | 5%           | Actual / Target x Weight |                             | ₱176 Mn | ₱210 Mn | ₱220 Mn   |
|                            |                   | <b>Sub-total</b>  |   | <b>20%</b>   |                          |                             |         |         |   |
| CUSTOMERS/<br>STAKEHOLDERS | <b>SO 5</b>       | <b>Improved Stakeholders' Satisfaction Levels</b>   |   |              |                          |                             |         |         |   |
|                            | SM 6              | Stakeholders Satisfaction Survey  | Conducted third Party Satisfaction Survey                                       | 7%           | All or nothing           |                             | -       | -       | Conduct third party Satisfaction Survey to establish a Baseline |

|                     |  | Component   |   |                 |                          | Baseline<br>(if applicable) |      | Target |   |
|---------------------|--|---|---|-----------------|--------------------------|-----------------------------|------|--------|---|
|                     | Objective/Measure  | Formula   | Weight  | Rating<br>Scale | Data<br>Provider         | 2013                        | 2014 | 2015   |   |
|                     |  | <b>Sub-total</b>  | <b>7%</b>   |                 |                          |                             |      |        |   |
| INTERNAL PROCESS    | <b>SO 6 Deployed Online Onsite Travel Tax Payment Application System</b> |   |   |                 |                          |                             |      |        |   |
|                     | SM 7   | Number of deployed online onsite travel tax payment application system                                      | Absolute cumulative number  | 8%              | Actual / Target x Weight |                             | -    | 7      | 14  |
|                     | <b>SO 7 Enhanced Utilization of TIEZA Assets</b>                         |   |   |                 |                          |                             |      |        |   |
|                     | SM 8   | No. of properties facilitated for assessment and valuation for privatization (appraisal/formulation of TOR) | Number of properties assessed and valued for privatization          | 5%              | Actual / Target x Weight |                             | -    | 2 / 14 | 4 / 14  |
|                     | SM 9   | No. of properties privatized (sale/lease, O&M, JV, etc.)  | Number of properties privatized                                     | 4%              | Actual / Target x Weight |                             | -    | -      | 2 / 14  |
|                     | SM 10  | No. of Business Plan formulated/Number of Properties without Highest and Best Use Study                     | Number of new business plan formulated                              | 4%              | Actual / Target x Weight |                             | -    | 1      | 2 / 35  |
|                     | <b>SO 8 Implemented Flagship TEZ Program</b>                             |   |   |                 |                          |                             |      |        |   |
|                     | SM 11  | Percent of milestones achieved against the target within the year   | Weight of milestones achieved over total weight of target milestone | 15%             | Actual / Target x Weight |                             | -    | -      | 100% of targeted milestones achieved                  |
|                     |  | <b>Sub-total</b>  | <b>36%</b>  |                 |                          |                             |      |        |   |
| LEARNING AND GROWTH | <b>SO 9 Implemented Competency-Based Human Resource System</b>           |   |   |                 |                          |                             |      |        |   |
|                     | SM 12  | Establishment of a Competency Based Human Resource System   | Board-approved Competency Based Human Resource System               | 5%              | Based on milestones      |                             | -    | -      | Board-Approved Competency Based Human Resource System |

| Component                                       |   |  |              |                          | Baseline<br>(if applicable) |      | Target   |
|---|---|--|--------------|--------------------------|-----------------------------|------|--|
| Objective/Measure                               | Formula   | Weight   | Rating Scale | Data Provider            | 2013                        | 2014 | 2015   |
| <b>SO 10 Enhanced Quality Management System</b> |   |  |              |                          |                             |      |  |
| SM 13   | ISO Certification of 3 core processes (travel tax collection; infrastructure projects implementation; and management of assets) | Weight of milestones achieved over total weight of target milestones | 5%           | Actual / Target x Weight |                             | -    | ISO Certification of 3 out of 3 core processes |
| <b>Sub-total</b>                                |   |  | <b>10%</b>   |                          |                             |      |  |
| <b>TOTAL</b>                                    |   |  | <b>100%</b>  |                          |                             |      |  |

\*Actual rating not to exceed the allotted weight.