

TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

Performance Measures				Baseline Data (if available)			Actual	Targets	
Description	Formula	Weight 2014	Rating System*	Data Provider if applicable	2010	2011	2012	2013	2014
<b>MFO 1 : Designation, Regulation and Supervision of TEZs</b>									
Quantity 1: Number of completed Master Plan	No. of completed Master Plan	15%	Actual / Target x Weight		N/A	N/A	N/A	1	1
Timeliness : No. of days from Board Approval to the formal award of the Master Plan contract	Total no. of days	5%	Actual / Target x Weight		N/A	N/A	90 calendar days	90 calendar days	85 calendar days
<b>Subtotal of Weights:</b>		<b>20%</b>							
<b>MFO 2: Development Tourism Infrastructure Projects</b>									
Quantity 1: No. of depressed provinces vetted to determine ecotourism sites with strong tourism potential	No. of depressed provinces	7%	Actual / Target x Weight		N/A	N/A	N/A	47% (18 of 38 Depressed Provinces)	68% (26 of 38 Depressed Provinces)
Quantity 2: Allocate 5% of Travel Tax share of TIEZA to specific ecotourism projects in Depressed Provinces with strong tourism potential as formally approved by the Board	Actual amount allocated / 5% of the Projected Travel Tax Share	5%	Actual / Target x Weight		30% of 5% (P21 Mn)	96% of 5% (P78.2 Mn)	94% of 5% (P78.5 Mn)	57% of 5% (P50.5 Mn)	100% of 5% (P88.7 Mn)

## Interim Performance Scorecard 2013-2014 (Annex A)

Performance Measures					Baseline Data (if available)			Actual	Targets
Description	Formula	Weight 2014	Rating System*	Data Provider if applicable	2010	2011	2012	2013	2014
Quantity 3: Allocate 5% of Travel Tax share of TIEZA to the restoration of Historical, Cultural, Religious and Heritage Sites as approved by the Board	Actual amount allocated / 5% of the Projected Travel Tax Share	5%	Actual / Target x Weight		104% of 5% (P72.6 Mn)	95% of 5% (P76.9 Mn)	68% of 5% (P57.1 Mn)	101% of 5% (P89.2 Mn)	100% of 5% (P88.7 Mn)
Quantity 4: Allocate 50% of total revenues for specific tourism infrastructure projects as approved by the Board	Actual amount allocated / 50% of the Projected Total Revenues	8%	Actual / Target x Weight		96% of 50% (P854.26 Mn)	81% of 50% (P823.46 Mn)	60% of 50% (P663.06 Mn)	80.7% of 50% (P888 Mn)	100% of 50% (P1.04 Bn)
Timeliness 1: Percentage of approved infrastructure projects completed on schedule	Total number of completed projects on schedule over total number of projects scheduled to be completed within the year x 100	5%	Actual / Target x Weight		100%	100%	95%	100%	100%
Timeliness 2: Percentage of Technical Report completed within 5 days	Technical Evaluation Report completed in 5 days over number of requests endorsed for Technical Evaluation x 100	5%	Actual / Target x Weight		90.6%	87.3%	90.4%	95.6%	95%
<b>Subtotal of Weights:</b>		<b>35%</b>							
<b>MFO 3: Generation of Revenues</b>									
Quality: Decrease in subsidies for operating entities	Subsidy of current year less subsidy of previous year	7%	(1- (Actual – Target) / Target) x Weight		(P34.8 Mn subsidy)	(P44.5 Mn) + P9.7 Mn	(P36.8 Mn) - P7.7 Mn	(P35.7) - P1.1 Mn	- P8.2 Mn of 2013 Actual

Performance Measures				Baseline Data (if available)			Actual	Targets	
Description	Formula	Weight 2014	Rating System*	Data Provider if applicable	2010	2011	2012	2013	2014
Timeliness 1: Percentage of Travel Tax payment processed within 2.5 minutes	Total number of Travel Tax payments processed within 2.5 minutes over total number of transactions x 100	7%	Actual / Target x Weight		N/A	96%	96%	99.97%	98%
Timeliness 2: Percentage of Travel Tax Exemption Certificates processed within 4 minutes	Number of Passengers processed within 4 minutes subjected to TMS over Total Number of Passengers subjected to TMS x 100	7%	Actual / Target x Weight		N/A	98%	96%	99.93%	98%
Timeliness 3: Percentage of Reduced Travel Tax Certificates processed within 5 minutes	Number of Passengers processed within 5 minutes subjected to TMS over Total Number of Passengers subjected to TMS x 100	7%	Actual / Target x Weight		N/A	97%	96%	99.85%	98%
Financial: Increase in sales revenues from Operating Entities	Total amount of sales revenues generated from operating entities	7%	Actual / Target x Weight		₱82.3 Mn	₱81.6 Mn	₱103.6 Mn	₱93.8 Mn	₱110 Mn
<b>Subtotal of Weights:</b>		<b>35%</b>							
<b>General Administrative Services (GAS)</b>									
Quantity 2: No. of Offices/Travel Tax Units Installed with On-line/On-site Travel Tax Payment System	No. of Offices/Travel Tax Units Installed with On-line/On-site Travel Tax Payment System	5%	Actual / Target x Weight		N/A	N/A	N/A	N/A	7 field offices
<b>Subtotal of Weights:</b>		<b>10%</b>							
<b>TOTAL OF WEIGHTS:</b>		<b>100%</b>							

\*Actual rating not to exceed the allotted weight.