

## Interim Performance Scorecard 2013-2014

## TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

		Performance Measures						Baseline Data (if available)			Targets	
Description		Formula	Weight		Rating System*	Data Provider if applicable	2010	2011	2012	2013	2014	
			2013	2014								
MFO 1 : Designation, Regulation and Supervision of TEZs												
Quantity: Number of successfully awarded Master Plans for public TEZs	No. of master plan		15%	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%	5%	[1 – (Actual – Target) / Target] x Weight		N/A	N/A	90 calendar days	90 calendar days	85 calendar days	
Subtotal of Weights:			20%	20%								
MFO 2 : Development of Tourism Infrastructure Projects												
Quantity 1 : No. of depressed provinces vetted to determine ecotourism sites with strong tourism potential	No. of depressed provinces		7%	7%	(Actual/Target) x Weight		N/A	N/A	N/A	32% (12 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%	5%	100% of 5% = 100% of weight  Below 100% of 5% = 0%		30% of 5% (P21 Mn)	96% of 5% (P78.2 Mn)	94% of 5% (P78.5 Mn)	100% of 5% (P88 Mn)	100% of 5% (P88.7 Mn)	
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%	5%	100% of 5% = 100%  Below 100% of 5% = 0%		104% of 5% (P72.6 Mn)	95% of 5% (P76.9 Mn)	68% of 5% (57.1 Mn)	100% of 5% (P88 Mn)	100% of 5% (P88.7 Mn)	

Performance Measures						Baseline Data (if available)			Targets	
Description	Formula	Weight		Rating System*	Data Provider if applicable	2010	2011	2012	2013	2014
		2013	2014							
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%	8%	100% of 50% = 100%  Below 100% of 50% = 0%		96% of 50% (P854.26 Mn)	81% of 50% (P823.46 Mn)	60% of 50% (P663.06 Mn)	100% of 50% (P1.101 Bn)	100% of 50% (P1.114 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%	5%	(Actual/Target) x Weight		100%	100%	95%	97%	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%	5%	(Actual/Target) x Weight		90.6%	87.3%	90.4%	93%	95%
<b>Subtotal of Weights:</b>		35%	35%							
<b>MFO 3 : Generation of Revenues</b>										
Quality : Decrease in subsidies for operating entities	Subsidy of current year less subsidy of previous year	7%	7%	(Actual/Target) x Weight		(P34.8 Mn subsidy)	(P44.5 Mn) + P9.7 Mn	(P36.8 Mn) - Php 7.7 Mn	(P24.3 Mn) - P12.5Mn	(P16.1 Mn) - P8.2 Mn
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%	7%	(Actual/Target) x Weight		N/A	96%	96%	97%	98%



Performance Measures						Baseline Data (if available)			Targets	
Description	Formula	Weight		Rating System*	Data Provider if applicable	2010	2011	2012	2013	2014
		2013	2014							
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%	7%	(Actual/Target) x Weight		N/A	98%	96%	97%	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%	7%	(Actual/Target) x Weight		N/A	97%	96%	97%	98%
Financial : Increase in sales revenues from Operating Entities	Total amount of sales revenues generated from operating entities	7%	7%	(Actual/Target) x Weight		P82.3 Mn	P81.6 Mn	P87.1 Mn	P105 Mn	P110 Mn
<b>Subtotal of Weights:</b>		35%	35%							
<b>General Administrative Services (GAS)</b>										
Quantity 1 : Percentage of systems (AFIS, AEIS, AMIS, TEZIS) integrated	Total Number of Systems Integrated over Total Number of Systems Developed X 100	2%	5%	(Actual/Target) x Weight		N/A	0%	18% (2 out of 11 systems)	27% (3 out of 11 systems)	45% (5 out of 11 systems)
Quantity 2 : ISO certifications of 3 core processes (Asset Management, Travel Tax Collection, Infrastructure) achieved	Total Number of ISO Certifications	3%	N/A	(Actual/Target) x Weight		N/A	N/A	N/A	3	N/A

Performance Measures						Baseline Data (if available)			Targets	
Description	Formula	Weight		Rating System*	Data Provider if applicable	2010	2011	2012	2013	2014
		2013	2014							
Quantity 3 : Percentage of Travel Tax Airport/Satellite Offices linked	Number of Travel Tax Airport/Satellite Offices linked over Total Number of Travel Tax Airport/Satellite Offices X 100	5%	5%	(Actual/Target) x Weight		N/A	N/A	0%	15% (3 out of 21)	40% (8 out of 21)
<b>Subtotal of Weights:</b>		10%	10%							
<b>TOTAL OF WEIGHTS:</b>		100%	100%							

\*Provided that the result will not exceed the allotted weight.