


TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY
CONSTRUCTION MANAGEMENT DEPARTMENT
2020 BALANCED SCORECARD

PERSPECTIVE	STRATEGIC OBJECTIVE (SO)	MEASURES	Measure Name	FORMULA	WEIGHT	DATA PROVIDER, if applicable	DATA SOURCE	BASELINE 2020	FULL YEAR TARGET 2021	CY 2020			
										1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Socio-eco Impact	Contribute to country's competitiveness thru the development of tourism zones and support infrastructure	M1	Manage and supervise tourism infra projects identified in the NIDP 2016-2022 and other TIEZA projects	No. of proj. implemented/ Total number of projects issued with NTP	50%	COMD/BAC	Notice to Proceed	93%	93%	20%	20%	30%	23%
		M2	Preserve, restore or reconstruct all national treasures and shrines in coordination with NCCA, National Museum and other cultural agencies	No. of proj. implemented/ Total number of projects issued with NTP	15%	COMD/BAC	Notice to Proceed	70%	70%	15%	20%	20%	15%
		M3	Development of ecotourism sites in depressed provinces with strong tourism potential	No. of proj. implemented/ Total number of projects issued with NTP	15%	COMD/BAC	Notice to Proceed	65%	65%	15%	15%	20%	15%
Financial	Maximize absorptive Capacity based on Approved Plans and Programs	M4	Measure of the extent to which the actual approved budget increased by supplemental or realigned budget of the Department is utilized	(Actual funds used/DBM approved- budget + supplemental or realigned budget) x 100%	5%	FSD/CMD	Budget Division provides monthly budget balance; Department needs to act accordingly to utilize the balance	70%	70%	15%	15%	20%	15%
Internal Process	Institutionalize a TIEZA Brand anchored on Transparency, Efficiency and Quality Service and Being Environment Friendly and Filipino-themed for projects	M5	Actual funds released over total funds programmed for release as per work plan	Actual amount released/ Total project cost	5%	CSD/CMD	Notice of Award Monitoring Report	40%	40%	10%	10%	10%	10%
Learning and Growth	Build and Strengthen Human and Organizational Capabilities	M6	% of Personnel with mission critical competency sent to Competency-based training	No. of employees who attended the training/ Total number of identified employees with competency enhancement needs?	10%	HR	HR to input						
					100%								

Submitted by:

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