



Republic of the Philippines  
**TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY**  
**Balanced Scorecard for 2021 with Quarterly Targets**  
**Operations Department**

| Perspective             | Strategic Objective (SO) | Measure     |  |   |   |        |                                    | Data Source                              | 2020    | 2021 | Quarterly Targets |               |     |     | Total  |   |
|-------------------------|--------------------------|-------------|--|---|---|--------|------------------------------------|--|---------|------|-------------------|---------------|-----|-----|--------|---|
|                         |                          | Measure (M) | Measure Name   | Operational Definition  | Formula   | Weight | Data Provider, if applicable       |  |         |      | Q1                | Q2            | Q3  | Q4  |        |   |
| Customers/ Stakeholders |                          | M1          | Percentage of satisfied customers  | Achieved adequate level of satisfied customers  | Number of respondents who rated at least satisfactory/total number of respondent                                      | 10.00  | All Operating Assets               | Clients                                  |         | 90%  | –                 | –             | –   | 90% | 49.17M |   |
| Financial               |                          | M2          | Attain targeted Gross Revenue from All Assets projected in the context of the pandemic       | Realized targeted Gross Revenue from All Assets (Operating, Leased, Joint Venture & Properties Under Concession)                      | Gross Revenues from All Assets (Before Depreciation)  | 30.00  | All Operating Assets & FISD        | Financial Reports and Collection Reports | 112.65M | 100M | 25M<br>35.66M     | 25M<br>13.51M | 25M | 25M |        | 1 |
|                         |                          | M3          | Reduction of operational subsidy   | Decrease in the subsidy to operating entities   | 2020 subsidy less 2021 subsidy /2020 subsidy  | 10.00  | All operating entity               | Financial Report                         | N/A     | 5%   | –                 | –             | –   | 5%  |        |   |
|                         |                          | M4          | Development of New Revenue Stream  | Implemented new revenue stream  | All or nothing  | 20.00  | BHYH, CIGC and ZGCBP               | Financial Report                         | 1       | 2.00 | –                 | 1             |     |     |        |   |
|                         |                          | M5          | Budget Utilization Rate*   | 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%                                 | 5.00   | FISD                               | Budget Utilization Report                | 69%     | 90%  | -                 | -             | -   | 90% |        |   |
| Internal Process        |                          | M6          | Entity Operations Manual   | Update of entity operations manual  | Actual Accomplishment   | 15.00  | CIGC ,ZGCBP, BHYH, LSM, GMETV,BIDR | Operations Manual                        | N/A     | 6    | -                 | -             | -   | 6   |        |   |
| Learning and Growth     |                          | M7          | Personnel with competency enhancement needs sent to Competency-based training (HR Programs)* | Competency-based training attended by personnel with competency enhancement needs   | No. of employees who attended the training/Total No. of identified employees with competency enhancement needs x 100% | 10.00  | HRSD                               | List of Participants                     | 43%     | 45%  | -                 | -             | -   | 45% |        |   |
| TOTAL WEIGHT            |                          |             |  |   |   | 100.00 |                                    |  |         |      |                   |               |     |     |        |   |

Submitted by:

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**TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY**  
**Balanced Scorecard for 2021**  
**Operations Department**

| Perspective                | Strategic Objective (SO) | Measure     |  |   |   |        |                                     | Data Source                              | Baseline | Target |
|----------------------------|--------------------------|-------------|--|---|---|--------|-------------------------------------|--|----------|--------|
|                            |                          | Measure (M) | Measure Name   | Operational Definition  | Formula   | Weight | Data Provider, if applicable        |  |          |        |
| Customers/<br>Stakeholders |                          | M1          | Percentage of satisfied customers  | Achieved adequate level of satisfied customers  | Number of respondents who rated at least Satisfactory/total number of respondent                                      | 10.00  | All Operating Assets                | Clients                                  |          | 90%    |
| Financial                  |                          | M2          | Attain targeted Gross Revenue from All Assets projected in the context of the pandemic       | Realized targeted Gross Revenue from All Assets (Operating, Leased, Joint Venture & Properties Under Concession)                      | Gross Revenues from All Assets (Before Depreciation)  | 30.00  | All Operating Assets & FISD         | Financial Reports and Collection Reports | 112.65M  | 100M   |
|                            |                          | M3          | Reduction of operational subsidy   | Decrease in the subsidy to operating entities   | 2020 subsidy less 2021 subsidy /2020 subsidy  | 10.00  | All operating entity                | Financial Report                         | N/A      | 5%     |
|                            |                          | M4          | Development of New Revenue Stream  | Implemented new revenue stream  | All or nothing  | 20.00  | BHYH, CIGC and ZGCBP                | Financial Report                         | 1        | 2.00   |
|                            |                          | M5          | Budget Utilization Rate*   | 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%                                   | 5.00   | FISD                                | Budget Utilization Report                | 69%      | 90%    |
| Internal Process           |                          | M6          | Entity Operations Manual   | Update of entity operations manual  | Actual Accomplishment   | 15.00  | CIGC, ZGCBP, BHYH, LSM, GMETV, BIDR | Operations Manual                        | N/A      | 6      |
| Learning and Growth        |                          | M7          | Personnel with competency enhancement needs sent to Competency-based training (HR Programs)* | Competency-based training attended by personnel with competency enhancement needs   | No. of employees who attended the training/Total No. of identified employees with competency enhancement needs x 100% | 10.00  | HRSD                                | List of Participants                     | 43%      | 45%    |

**TOTAL WEIGHT**

**100.00**

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