

6th & 7th Floors, Tower 1 Double Dragon Plaza Double Dragon Meridian Park Macapagal Avenue corner Edsa Extension Bay Area

MEMORANDUM

TO

FRANCIS RANDY J. HORTELANO

Manager

Corporate Planning Department

FROM

ROSANNA'M. OLGADO

Mahager

Administrative Services Department

SUBJECT

As stated

DATE

August 24, 2020

Attached herewith is the ADSD Balanced Scorecard (BSC) for Calendar Year 2020.

For your appropriate action.



TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY Administrative Services Department 2020 Balanced Scorecard

PERSPECTIVE	STRATEGIC OBJECTIVE			DESCRIPTION	FORMULA		DATA	DATA SOURCE	BASELINE	TARGET	Quarterly Targets			
		MEASURE	MEASURE NAME	(Operational Definition)		WEIGHT	PROVIDER	DATASOURCE	(2019)	(2020)	1st	2nd	3rd	4th
Customers/ Stakeholders		M1	% Internal Customer Satisfaction	Rating matrix has been revised from a 3- point to a 5-point Likert scale, consistent with those of the IPCR.	Total number of client- employees that rated 5 (or Outstanding) over total number of respondents who availed the services x 100	10%	HRSD/GS D	Internal Customer Satisfaction Survey	N/A	80%	80%	% 0% 80	80%	80%
		M2	End-User Satisfaction Survey	A satisfaction survey where end-users are officers and employees of TIEZA who will evaluate the suppliers/service providers based on the items/services received.	Total number of highly satisfied end-users/ total number of respondents x 100	10%	GSD/ End-Users	End-User Satisfaction Survey	86%	80%	80%	80%	80%	80%
Financial		МЗ	Budget Utilization Rate	Measure of the extent to which the budget of the department is being used.	(Funds used/actual budget) x 100	5%	FISD	Budget utilization report	82%	90%				90%
		M4	Human Resource Integrated System (HRIS)	To ensure the timely and accurate encoding of PDS for the smooth operation of the HRIS.	Total number of PDS encoded/ total number of PDS to be encoded x 100	15%	HRD	Report	N/A	100%				100%
Internal Process		мѕ	Integrated Inventory Management System (IIMS)	Last year, we have targeted migration of Book up items (P15,000 and up) from the old system to the new system (IIMS). For this year, our target is the migration of semi- expendable properties/items (below P15,000) acquired earlier than 2018. Migration will be on a sectoral basis, considering the bulk of semi expendable items per employee of each sector. For 2020, target sectors are TEZ Management and Assets Management Sectors. Summary of accountabilities (SA) of individual employee from the said sectors will be the basis of migration of items.	No. of migrated SA/Total No. of SA per sector	10%	1 680	Accomplishment Report						100%

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	STRATEGIC	0.3	MEASURE NAME	DESCRIPTION (Operational Definition)	FORMULA		T DATA PROVIDER	DATA SOURCE	BASELINE	TARGET	Quarterly Targets			
PERSPECTIVE	OBJECTIVE	MEASURE				WEIGHT			(2019)	(2020)	1st	2nd	3rd	4th
Learning and Growth	Build and strengthen human and organizational capabilities	M6	No. of vacant positions filled up	Filling of vacant positions to ensure sufficient agency workforce also depends on the availability/allocated budget. Before this pandemic, we planned to fill in the remaining 82 positions until December 2020. However, due to the pandemic the agency implemented austerity measures that affected our personnel services budget; thus, we reduced our target to 61% of the remaining vacant positions equivalent to 50 positions. But a second round of austerity measures were implemented cutting up 50% of our remaining budget, so from the original plan to fill in 22 vacant positions, our target is now to fill-in 50% and if possible, only those very crucial positions.	No. of filled-up positions/11 x 100	20%	HRSD	List of filled/ unfilled positions	82	11				11
		M7	Personnel with competency enhancement needs sent to competency- based training	Competency-based training attended by personnel with competency enhancement needs.	Total number of personnel with competency enhancement needs sent to training	10%	HRSD	Training Report	80	25%				25%
		М8	Improvement on the Competency Level of the Organization**	COO-approved Updated Competency Framework composed of the following: 1. Competency Catalogue 2. Competency Framework 3. Competency Tables 4. Competency Matrix 5. Position Profiles	Summary Report based on the results of Interviews and FGDs (2Q - 25%) Report based on the Results of the Validation of the Competencies' Proficiency Levels (3Q - 25%) COO-approved Updated Competency Framework (4Q - 50%)	20%	HRSD	Report	N/A	100%		25%	25%	50%
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100%

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DR. ROSANNA M. OLGADO

Manager

Administrative Services Department

**required by GCG per 2020 Performance Scorecard

TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY Administrative Services Department 2020 Balanced Scorecard

Approved by:

ATTY. JOY M. BULAUITAN

Assistant Chief Operating Officer Administration and Finance Sector