

TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY
CONSTRUCTION MANAGEMENT DEPARTMENT
2021 BALANCED SCORECARD

PERSPECTIVE	STRATEGIC OBJECTIVE (SO)	Measure						Data Source	2020	2021	Quarterly Targets			
		Measure (M)	Measure Name	Operational Definition	Formula	Weight	Data Provider, If applicable				Q1	Q2	Q3	Q4
CUSTOMERS/ STAKEHOLDERS	Contribute to country's competitiveness thru the development of tourism zones and support infrastructure	M1	Manage and supervise tourism life projects identified in the NTP 2016-2022 and other ITEZA projects		No. of project implemented/total number of projects issued with NTP	50%	COMD/BAC	Notice to Proceed	93.00%	95%	10%	15%	30%	40%
		M2	Preserve, restore or reconstruct all national treasures and shrines in coordination with NCCA, National Museum and other cultural agencies		No. of project implemented/total number of projects issued with NTP	15%	COMD/BAC	Notice to Proceed	70%	90%	10%	10%	30%	40%
		M3	Development of ecotourism sites in depressed provinces with strong tourism potential		No. of project implemented/total number of projects issued with NTP	15%	COMD/BAC	Notice to Proceed	65%	90%	10%	10%	30%	40%
FINANCIAL	Maximize absorptive capacity based on Approved Plans and Programs	M4	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/DAM approved budget + supplemental or realigned budget) x 100%	5%	FSD	Budget Division provides monthly budget balance; Department needs to act accordingly to utilize the balance	90%	90%	20%	20%	25%	25%
INTERNAL PROCESS	Institutionalize a ITEZA Brand anchored on Transparency, Efficiency and Quality Service and Being Environment Friendly and Filipino themed for projects	M5	Efficient processing of contractors payment and fund release to project proponents		Actual amount released/total project cost	5%	CSD/COMD	Office Order for TOF Monitoring Report Accomplishment Report	40%	60%	15%	15%	15%	15%
LEARNING AND GROWTH	Build and Strengthen Human and Organizational Capabilities	M6	Personnel with competency enhancement needs sent to Competency-based training (CbT Program)*	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%		HR to INPUT data						
						300%								

Submitted by:

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 Date: November 10, 2020

Approved by:

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 Date:

