



TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

Balanced Scorecard for 2019

TEZ Regulation Department

PERSPECTIVE	STRATEGIC OBJECTIVE	MEASURE	MEASURE NAME	DESCRIPTION (Operational Definition)	FORMULA	WEIGHT	DATA PROVIDER	DATA SOURCE	BASELINE 2018	TARGET 2019
SOCIAL IMPACT	Development of Sustainable TEZs	M1	Development of Manila International Cruise Port	Milestones from Notice to Proceed to the winning bidder upto submission to the Board	Milestones Achieved/Milestones Targeted	15.00	Cruise Committee	Cruise Committee	100	100.00
		M2a	Preparation of Tourism Development Plan for Sargao Islands	Percentage of milestones achieved in the master planning of Sargao Islands	Milestones achieved/Milestones Targeted	10.00	TERD	TERD	NA	100.00
		M2c	Preparation of Tourism Development Plan for Corregidor Island	Percentage of milestones accomplished in master planning Corregidor Island	Milestones Achieved/Milestones Targeted	10.00	TERD	TERD	NA	100.00
		M2b	Preparation of Tourism Development Plan for 4th District Leyte plus Ormoc City	Percentage of milestones accomplished in the master planning of 4th District of Leyte plus Ormoc City	Milestones Achieved/Milestones Targeted	10.00	TERD	TERD	0	100.00
		M2d	Preparation of Tourism Infrastructure Plan for Flagship TEZs	Percentage of milestones accomplished in preparing Infrastructure plan for four tourism destinations.	Milestones Achieved/Milestones Targeted	10.00	TERD	TERD	0	100.00
FINANCIAL		M4	Budget Utilization	Measure of the extent to which the budget plus supplemental or realigned budget of the department is being used	Actual amount used/DBM approved budget plus supplemental or realigned	5.00	FSD	TERD	85	85.00
CUSTOMER SATISFACTION		M5	Promoted TEZs towards investment	Conducted or participated in at least six meetings or activities whether national or international	No. of promotional events or activities conducted or participated in	10.00	TERD	TERD	NA	4.00
		M6	Satisfied clients/stakeholders	Percentage of satisfied clients/stakeholders	No. of clients or stakeholders giving	10.00	TERD	TERD	NA	85.00



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INTERNAL BUSINESS PROCESS					Satisfactory Rating/Total no. of clients or stakeholders surveyed					
		M7	Timely processed applications for TEZs/RTEs	Percentage of TEZ/RTE applications which are timely processed based on the Work Instructions	No. of TEZ/RTE applications timely processed/Total no. TEZ/RTE applications for the year	10.00	TERD	ERD	80	85.00
		M8	Timely processed applications for permits/licenses	Percentage of applications for permits/licenses timely processed	No. of applications for permits/licenses timely processed/ Total no. of applications for permits/licenses within the year	5.00	TERD	IAD/PLD	80	85.00
LEARNING AND GROWTH		M9	Percentage of personnel with competency enhancement needs sent to competency-based trainings	Competency based trainings attended by personnel with competency enhancement needs	Total no. of personnel with competency enhancement needs sent to competency based training/Total no. of personnel with competency enhancement needs	5.00	HRD	HRD	90	90.00

Submitted by:



Atty. Niño Ruperto F. Aquino

Manager

Approved by:



Atty. Karen Mae Sarinas-Baydo

Assistant Chief Operating Officer

TOTAL WEIGHT 100.00



**TOURISM
INFRASTRUCTURE AND
ENTERPRISE
ZONE
AUTHORITY**

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**QUARTERLY TARGETS
(MILESTONES)
FOR TERD 2019 SCORECARD**

M1 - Development of Cruise Port

- 1st = Submission of Inception Report
- 2nd = Conduct of Consultative Work Session
- 3rd = Submission of the Interim Report
- 4th = Submission of the Feasibility Study

M2a - SIPLAS Master Planning

- 1st = NONE
- 2nd = Presentation of the Draft Plan to PAMB
- 3rd = Submission of the Master Plan
- 4th = Turn-over of the Master Plan to Siargao Province

M2c - Corregidor Master Planning

- 1st = Conduct of Kick-Off Meeting
- 2nd = Submission of Inception Report
- 3rd = Submission of Situational Analysis Report
- 4th = Submission of Preliminary Tourism Planning

M2b - 4th District Leyte/Ormoc City Master Planning

- 1st = NONE
- 2nd = Presentation of the Draft Master Plan to TWG
- 3rd = Submission of the Master Plan
- 4th = Turn-over of the Master Plan to Cong. Lucy Torres

M2d - NEDA Infrastructure Plan/Carrying Capacity Study

- 1st = NONE (TIEZA not yet involved)
- 2nd = Evaluation of Technical and Financial Bids
- 3rd = Conduct of Kick-off Meetings
- 4th = Submission of Situational Analysis Reports

M4 - Budget Utilization

- 1st = 5%
- 2nd = 10%
- 3rd = 60%
- 4th = 85%

M5 = Promotions of TEZ Investment

- 1st = 1 domestic/international promotional activity
- 2nd = 2 domestic/international promotional activities
- 3rd = 2 domestic/international promotional activities
- 4th = 1 domestic/international promotional activity

M6 - Stakeholders Satisfaction

1st, 2nd and 3rd Quarters will be allocated for the procurement of 3rd party surveyor and conduct of surveys. Then, submission of the report showing Satisfaction Rate of 85% by end of the year

M7 - Timely Processing of TEZ/RTE Applications

All quarters must have at least 85% timeliness rate.

M8 - Timely Processing of Permits/Licenses

All quarters must have at least 85% timeliness rate.

M9 - Attendance on Competency-Based Trainings

All quarters must have at least 90% attendance rate.