



**TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY  
BUSINESS DEVELOPMENT DEPARTMENT  
2020 BALANCED SCORECARD**

PERSPECTIVE	STRATEGIC OBJECTIVE (SO)	Measure					Data Source	2019	2020	Quarterly Targets			
		Measure (M)	Measure Name	Operational Definition	Formula	Weight	Data Provider, if applicable			Q1	Q2	Q3	Q4 ***
FINANCIAL	Achieve Financial Viability and Sustainability of Assets	M1	Sales Achievement %	Sales Achievement Rate of Central Office	Actual Revenue/ Target Revenue	35%	Sales Division	24,406,91M	6,5515M	5,0515M (93.37%)	0,0000M (0.00%)	0,0000M (0.00%)	0,5000M (7.63%)
		M2	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%	BuDD	17.12% (Per Ms. Eva)	No data available	No data available	No data available	No data available	No data available
CUSTOMERS / STAKEHOLDERS	Institutionalize a TIEZA Branding anchored on Transparency, Efficiency, Quality Service and Being Environment Friendly and Filipino-themed for Projects	M3	Customer Satisfaction Survey "Smiley Survey"	Monitoring the quality of customer service through the assessment of customers/clients by way of "happy or sad" emoticons	No. of happy emoticons/No. of respondents x 100	5%	Sales Division	85% (2019 Actual)	85%	85%	0%	0%	85%
		M4	Establishment of true net worth of assets through continued appraisal of assets	Net worth of TIEZA Assets determined through third-party appraisals	Number of Approved Assets for Appraisal with Approved Purchase Request (PR)	10%	BRD	0	8	0	8 Assets approved for Appraisal by ACOD for AMS	PR of 8 Assets for Appraisal approved by approved by COO	Endorsed to BAC for the processing of procurement on the appraisal of Assets through bidding
INTERNAL PROCESS	SO5: Development of Customer Centric Products and Services	M5	Formulation of Business Plan (Vacant Space at the Ground floor of the DOT CAR Office)	Formulated Business Plan for one (1) TIEZA Asset	Number of Business Plan Formulated	35%	BRD	2	1	Conducted Research Work for the formulation of Business Plan	Conducted Research Work for the formulation of Business Plan	Drafted PSAR of Business Plan for one (1) TIEZA Asset	Formulated Initial Draft of Business Plan for one (1) TIEZA Asset
		M6	Personnel with competency enhancement needs sent to Competency-based training (HR 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 10%	10%	BuDD	No data available	50%	50%	0%	0%	50%
						100%							

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NOTE: Q4\*\*\* - Financial Targets on the assumption that all operating entities will open up during the period and that government restrictions on land, water & air travel are lifted for clients accessibility.

\* As of Sept. 5, 2020