



Republic of the Philippines
CITY GOVERNMENT OF DIPOLOG
BALANCED SCORECARD



VISION: DIPOLOG, THE CENTER OF OUTDOOR SPORTS OF THE SOUTH BY 2020

MISSION: We provide an enabling environment that continually improves the quality of life of the Dipolognons.

VALUES: INTEGRITY

COMMON GOOD

PROFESSIONALISM

STATUS OF PERFORMANCE

OBJECTIVE	MEASURE	B/L	2016			2017			2018	2019	2020	INITIATIVE		
			TARGET	ACTUAL	% ACCOMP.	TARGET (As of September 2017)	ACTUAL	% ACCOMP.						
Customer Perspective														
	P1.Outcome1	Number of tourist arrivals	176,000	180,000	199,084	111%	350,000	186,019	53%	500,000	750,000	1,000,000		
	P1.Outcome2	Number of tourism or sports-related businesses	70	70	25	25.70%	84			98	112	126		
	P1.Outcome3	Number of personnel employed	12,299	12,299	12,018	98%	14,759	13,546	92%	17218	19678	22138		
1	Develop a menu of exciting activities for visitors	O1.Output1	Number of tour packages adopted by tour operators	2	5	2	40%	6			7	8	9	NATURE ADVENTURE TOUR PACKAGE DEVELOPMENT PROGRAM
		O1.Output2	Number of sports courses/challenges or outdoor recreations operationalized by the private sector and/or the government	2 (Kayak, Mountain Bike)	xc	0	0	8	18	225%	12	12	12	"OUTDOORS EXP"
		O1.Output3	Number of tourism sites improved	1	2	1	50%	3			5	5	5	TOURISM SITE IMPROVEMENT PROGRAM (Dipolog Boulevard, Sungkilaw, Linabo, Cogon EcoPark, Tulwanan-Lugdungan)
		O1.Output4	Number of barangays with major tourism attraction/s or event/s	4	5		0	9			13	17	21	MOST TOURIST-FRIENDLY BARANGAY AWARDS
		O1.Output5	Number of tourism promotions media utilized	1	1	0	0	3	1 (Social Media)	33%	3	3	3	TOURISM DEVELOPMENT COMMUNICATIONS
2	Provide clean, orderly, safe and congenial (COSCO) environment	O2.Output1	Number of tourist-friendly barangays certified by the City Tourism Council	7	7	0	0	9		13	19	21	MOST TOURIST-FRIENDLY BARANGAY AWARDS	
		O2.Output2	Number of barangays implementing Ecological Solid Waste Management Program	-	-	-	-	9	4	44%	13	19	21	MOST ESWM COMPLIANT BARANGAY AWARDS

3	Attract investors to establish the best facilities for outdoor sports	O3.Output1	Number of outdoor sports facilities developed in the investible areas	5	5	5	100%	15	13	86%	20	-	-	DEVELOPMENT OF DIPOLOG SPORTS COMPLEX, DIPOLOG OUTDOOR ADVENTURE ZONE & DIPOLOG OUTDOOR SPORTS HUB
4	Host major sports events	O4.Output1	Number of national or international sports events	5 (Sepak, Dragon Boat, Sports Fishing, Triathlon, Frisbee)	5	13	260%	6	13	217%	7	8	9	SPORT EVENTS PROMOTION AND MANAGEMENT PROGRAM
		O4.Output2	Number of regional sports events/activities	35	35	3	8.60%	40	13	22.5%	45	50	55	
		O4.Output3	Number of sports associations regularly organizing sports events (with minimal govt intervention)	2 (Football, Offroad)	4	1	25%	6	18	300%	8	10	12	
Process Excellence Perspective														
		P2. Outcome1	BPLS Client Satisfaction Rate	N/A	80%	85%	100%	90%	81.90	91%	95%	100%	100%	
		P2. Outcome2	SGRS Client Satisfaction Rate	N/A	No data	No data	90%	No data	No data	95%	100%	100%		
		P2. Outcome3	Numbers of businesses availing the investment incentives	N/A	1	0	0	1	1	100%				
5	Improve service delivery of identified frontline and support offices	O5.Output1	Number of systems streamlined/established	1	2	1	50%	3	1	33%	3	3	3	BPLS (Business Permits and Licensing System)- SGRS (Sports & Games Regulation System) - IPSP (Investment Promotions & Servicing Procedures) IMPROVEMENT
		O5.Output2	Percentage of offices with updated Citizen's Charter	0	50%	No data	No data	100%	51.35%	51.35%	100%	100%	100%	CITIZEN'S CHARTER UPDATING
Employee Perspective														
		P3. Outcome1	Percentage of employees with 4.5 - and above IPCR score (subject to review and evaluation of PMT)	5%	20%	Jan-June 2016 = 3% July-Dec. 2016 = 2.3%	-	30%	not yet		40%	80%	100%	
	Institutionalize	O6. Output1	Percentage of occupational groupings provided with required capacity development interventions	2	2	3	150%	4	5	125%	6			HR CAPACITY DEVELOPMENT PROGRAM

6	organizational culture in the City Government	O6 . Output2	Number of employees implementing Personal Scorecard	31%	50%	50%	100%	75%	74%	98%	100%		PerGS (Personal Governance System)		
		O6 . Output3	Number of offices complying with 5S Workplace Organization requirements	100%	100%	41	100%	100%	41	100%	100%	100%	100%	5S WORKPLACE ORGANIZATION PROGRAM	
Citizen Perspective															
		P4. Outcome1	Poverty incidence	40%	39%	No data	No data	38%	57%		37%	36%	35%		
		P4. Outcome2	Percentage of identified households with income above poverty threshold	-	20% (112 HH)	-	-	40% (224 HH)			60% (336 HH)	80% (448 HH)	100% (560 HH)		
		P4. Outcome3	Percentage of Dipolognons participating in the Sporty Dipolog campaign	-	-	-	-								
7	Create more income opportunities	O7. Output1	Number of DOLE organized associations engaged in the production & marketing of Dipolog products using shared service facilities of the government	8	9	0	-	13			17	21	25	DIPOLOG'S BEST; ONE BARANGAY, ONE PRODUCT	
8	Encourage a healthy lifestyle through sports	O8. Output1	Number of barangays conducting regular sports program	N/A	9	0	No data	13	7	53.8%	17	21		SPORTY BARANGAY	
Financial Perspective															
		P5. Outcome1	IRA Dependency Ratio	68%	68%	65%	96%	65%	63%	97%	68%	40%	32%		
		P5. Outcome2	Number of identified tourism and/or sports infrastructure projects with external funding	1	1			3				5	6		10
		O9. Output1	Real property tax collected	30,937,244.28	44,694,832.37	33,352,214.30	75%	50,577,946.00	33,670,179.04	67%	61,625,558.00				
9	Augment local income through effective and efficient revenue generation	O9 . Output2	Percentage of illegal businesses complying with BPLS requirements			No data	-	50%	No data	-	75%	100%	100%	COMPREHENSIVE TAX MAPPING	
		O9 . Output3	Number of economic enterprises operating on surplus	6 / 12	8 / 12	10 / 12	125%	12 / 12	10/12	83.3%	12 /12	12 /12	12 /12	COMPREHENSIVE REVENUE GENERATION	
10	Build efficient Private-Public Partnership and/or external fund sourcing	O10. Output1	Number of tourism or sports related infrastructure projects with external funding (NGAs, ODA, or PPP)	1	1	0	0%	4	0	0%	10	10	10	EXTERNAL FUND GENERATION	