

**CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES
FY 2017**

DEPARTMENT: Department of Tourism
CORPORATION: Tourism Infrastructure & Enterprise Zone Authority

I. CORPORATE PROFILE

A. Brief Statement of Corporate Objectives

As the corporate body attached to the Department of Tourism, the Tourism Infrastructure and Enterprise Zone Authority (TIEZA) exists for the purpose of program and policy coordination under the supervision of the Tourism Secretary.

Under Republic Act 9593, TIEZA's Mandate/Corporate Objectives include: 1) designation, regulation and supervision of tourism enterprise zones (TEZs), 2) development, management and supervision of tourism infrastructure projects, 3) supervision and regulation of cultural, economic and environmentally sustainable development of TEZs toward the primary objective of encouraging investments therein; 4) provision for technical and financial assistance to qualified tourism projects, investors and proponents; 5) generation of revenues to fund both national and corporate developmental needs and/or undertakings; 6) exercise previous PTA functions under P.D. 564.

B. Corporate Priorities for CY 2017:

1. Contribute to the Country's Competitiveness thru the Development of Sustainable Tourism Zones and Support Infrastructures
2. Preserve Historical, Cultural, Religious and Heritage Sites and Develop Ecotourism in Depressed Provinces with Strong Tourism Potentials
3. Maximize Absorptive Capacity Based on Approved Plans and Programs
4. Achieve Financial Viability and Sustainability of Assets
5. Develop a Portfolio of Innovative, Customer-Centric Tourism Products and Services

6. Institutionalize a TIEZA Brand Anchored on Transparency, Efficiency and Quality for Service and Being Environment-Friendly and Filipino-Themed Projects
7. Rationalize the Development and Management of TEZs and Key TIEZA Assets and Projects
8. Implement Integrated Information System
9. Build and Strengthen Human and Organizational Capabilities

C. Major Programs & Projects

1. Revised 5-Year Tourism Infrastructure Plan for Board Approval
2. Tourism Competitive Learning Program
3. Baroque Churches Preservation
4. Eco-Tourism Sites Development
5. Asset-Based/TEZ Support Projects
6. TEZ Flagship and Private Projects
7. TEZ Investment Promotions Program
8. Board-Approved PPP Guidelines for Adaption in Tourism Projects
9. Precinct Planner Innovative Product
10. National Tourism Development Plan Initiatives
11. Historical, Cultural, Religious and Heritage Sites Development
12. Other Tourism Infrastructure Development Projects
13. Integrated Budget Management Information System
14. Competency-Based Human Resource System
15. Stakeholders' Satisfaction Survey for Infrastructure Projects
16. In-House and Online OnSite Travel Tax Payment Systems

D. Linkages of Corporate Profile/Programs/Projects with President Duterte's 10 Point Socio-Economic Agenda, Ambisyon 2040, NEDA's Medium-Term Philippine Development Plan (PDP), DOT's National Tourism Development Plan (NTDP), and Other National Policy Pronouncements:

Executive Order No. 5, Series of 2016 adopts President Duterte's 25-year, long term vision for a comfortable life for every Filipino people. Dubbed as "Ambisyon Natin 2040", the plan articulates the Filipino aspirations and dreams for a prosperous, generally middle-class society where poverty no longer exists. On the other hand, the President's 10-Point Agenda outlines the national goals translated into various priority development areas, one of which is the

acceleration of the country's infrastructure growth. Serving as the government's blueprint, the revised Philippine Development Plan (PDP) 2017-2022 aptly defines the national policy thrusts and directions as anchored on the current administration's agenda and accordingly translates them into quantifiable, doable and effective strategies, policies and programs that would contribute to the country's inclusive growth, competitiveness and sustainability. The new PDP embodies the three (3) pillars of Malasakit, Pagbabago and Kauniaran (Solidarity, Change and Sustainable Growth).

Operating within the framework of the National Tourism Development Plan (NTDP) 2017-2022 in alignment with the PDP, TIEZA acts as the DOT's implementing arm in providing support infrastructures and facilitating tourism investments nationwide. Under Tourism Act of 2009, the TIEZA maintains its formidable stature as the country's builder of tourism infrastructure projects to include tourist facilities and amenities of high-impact specifically with cultural/ historical/religious/heritage and eco-tourism values. Through these developments, a deep sense of awareness and pride for our cultural traditions, natural bounties and uniqueness as a race are being shaped and instilled in every Filipino spirit and mind.

With the establishment of sustainable tourism enterprise zones (TEZs) nationwide, private stakeholders are lured to be shared-partners in tourism underpinnings. Their investments not only help create jobs for the local communities but also ensure the country's growth sustainability by generating work opportunities, earning foreign exchange and reducing poverty levels particularly in the countryside. With tourism's multiplier-effect, a wide-range of economic, business and commercial activities are being created contributing substantially to the nation's progress by supporting other related industries such as food, transport and travel, agriculture, communications, information technology, medical/ health, cottage/livelihood, among many others.

In the persistent bid to continually realize its avowed mission of being a catalyst for inclusive growth, the enormous task of fulfilling its lofty vision to establish sustainable tourism zones in key areas identified under the NTDP by 2026, remains as one insurmountable challenge to face. Through the effective and efficient performance of its mandated tasks, TIEZA hopes to better stimulate greater leverage and momentum on the nation's tourism industry by maintaining its enviable stance as the country's prime tourism infrastructure developer.

To aptly orchestrate therefore, its organizational planned goals, plans, programs and projects in alignment with the President's 10 Point Socio-Economic Agenda, Ambisyon Natin 2040, PDP, NTDP and in conformity with the provisions of GOCC Governance Act (RA 10149), the Authority has recently amended its Ten (10) Year Strategy Road Map based on the Balanced Scorecard Management Framework covering CYs 2016-2026

TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

Component					Baseline		Target	
	Objective/Measure	Formula	Weight	Rating Scale	2015	2016	2017	
Social Impact	SO 1	Contribute to country's competitiveness thru the development of sustainable tourism zones and support infrastructure						
	SM 1	Development and Implementation of the Revised 5-Year Strategic Development Plan for TIEZA's Infrastructure Projects	Actual Accomplishment	10.00%	All or nothing	Board-approved 5-Year Tourism Infrastructure Program	Implementation of the Compliance with the 5-Year Tourism Infrastructure Plan	Board-Approved Revised 5-Year Strategic Development Plan for Infrastructure Projects
	SO 2	Preserve Historical, Cultural, Religious and Heritage Sites and Develop Ecotourism Sites in Depressed Provinces with Strong Tourism Potential						
	SM 2	Conservation of World Heritage Sites based on NCCA MOA	Actual Accomplishment	10.00%	All or nothing	N/A	N/A	Final Report for the Disaster Risk and Conservation Assessment for the following sites: 1. Church of La Immaculada; 2. Church of San Agustin; 3. Church of La Asuncion de Nuestra Señora; 4. Church of Sto. Tomas de Villanueva; and 5. Historic City of Vigan
	SM 3	Development of ecotourism sites in depressed provinces	No. of ecotourism sites developed as determined by NOA (based on the 2016 board-approved projects)	10.00%	(Actual/Target) x Weight	5	-	10 projects
		Sub-total		30.00%				

Component					Baseline		Target
	Objective/Measure	Formula	Weight	Rating Scale	2015	2016	2017
Financial	SO 3	Maximize Absorptive Capacity based on Approved Plans and Programs					
	SM 4	Allotment Utilization Index: Value of Tourism Infrastructure Projects issued with Notice of Award as per Allocated amount of Board-approved Projects within a 1 year period	Amount of projects issued with Notice of Award / Total allocated Board-approved projects within 1-year period	7.50%	(Actual/Target) x Weight	-	65%
	SO 4	Achieve Financial Viability and Sustainability of Assets					
	SM 5	Net income from all operating entities	Gross Revenues from all operating entities less operating expenditures (before depreciation)	10.00%	₱120 Million and above = 10% ₱85 Million to ₱119 Million = 5% less than ₱77 Million = 0%	N/A	₱76.63M
		Sub-total		17.50%			
Customers/ Stakeholders	SO 5	Institutionalize a TIEZA Brand Anchored on Transparency, Efficiency and Quality for Service, and Being Environment Friendly and Filipino-themed for Projects					
	SM 6	Stakeholders Satisfaction Survey for All Services	% of stakeholders who rated TIEZA service as Satisfactory (rating of 4 and 5 in a 5-point rating scale) / Total no. of stakeholders surveyed	5.00%	All or Nothing	N/A	Establish Baseline ¹
		Sub-total		5.00%			

¹ Should include all stakeholders of TIEZA for all its services.

Component					Baseline		Target	
	Objective/Measure	Formula	Weight	Rating Scale	2015	2016	2017	
Internal Process	SO 6	Implemented Automated Information System						
	SM 7	Information Systems integrated (TIMBA)	Actual Accomplishment	5.00%	All or Nothing	N/A	Development of Budget Management Monitoring System	Implementation of Budget Management Monitoring System
	SM 8	Development of the New Integrated Automated Information System	Actual Accomplishment	5.00%	All or Nothing	N/A	N/A	ManCom Approved New Integrated Information System
	SO 7	Rationalize Development and Management of TEZs and Key TIEZA Assets and Projects						
	SM 8	Percent of milestones achieved in the TEZ Flagship Program against the target within the year	Weight of milestones achieved over total weight of target milestones	10.00%	Milestone/s achieved	100%	100%	100% of targeted milestones ²
	SM 9	Percentage of TEZ applications processed on time	(Number of TEZ applications processed within 150 working days over total no. of TEZ applications received) x 100	7.50%	(Actual/Target) x Weight	N/A	N/A	75%

² Based on the milestones provided by TIEZA for the 2 TEZs: Corregidor and Panglao Bay Premier

Component					Baseline		Target
	Objective/Measure	Formula	Weight	Rating Scale	2015	2016	2017
	SO 8	Quality Management System					
	SM 10	ISO Certification	Actual Accomplishment	For target (a): 5.00% For target (b): 5.00%	For Target (a): All or Nothing For Target (b): All or Nothing	ISO Certification of 3 out of 3 core processes N/A	a. ISO 9001:2008 Certification maintained and b. Readiness Assessment for ISO 9001:2015
		Sub-total		37.50%			
Learning and Growth	SO 9	Build and Strengthen Human and Organizational Capabilities					
	SM 11	Required Competency Complied	a. Establish Baseline (SG17 and below) b. No. of Managers and Supervisors with individual Career and Development Plan / Total No. of Managers and Supervisors with Established Competency Profile	For target (a): 5.00% For target (b): 5.00%	For Target (a): (Actual / Target) x Weight For Target (b): (Actual / Target) x Weight	Board-Approved Competency Based Human Resource System Established Competency Baseline for 167 employees	a. Establish Competency Baseline for 246 employees (SG 17 & below) b. Board-approved Training Plan for 160 employees (Managers & Supervisors)
		Sub-total		10.00%			
		Total		100.00%			