

**CORPORATE STRATEGIC MEASURES
FY 2023**

DEPARTMENT:
CORPORATION:

DEPARTMENT OF TOURISM
TOURISM INFRASTRUCTURE AND 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

1. Developed Sustainable Tourism Zones and Support Infrastructure to Contribute to Country's Competitiveness
2. Preserved Historical, Cultural, Religious and Heritage Sites and Developed Ecotourism Sites in Depressed Provinces with Strong Tourism Potential
3. Customer Satisfaction Ensured
4. Financial Viability and Sustainability Achieved, and Absorptive Capacity Maximized
5. Implement Quality Management System
6. Implement an Integrated Automated Information System
7. Build and Strengthen Organizational Capabilities

C. Major Strategic Initiatives

1. Development of Clark Property as TIEZA-owned/operated TEZ
2. Development of three (3) eco-tourism sites in depressed provinces with strong tourism potential
3. Conduct of Third-Party Customer Satisfaction survey for core processes
4. Travel Tax Collection
5. Efficient Utilization of Corporate Operating Budget
6. Enhancement of operational competitiveness of Operating Entities
7. Development and Implementation of an Integrated Automated Management Information System
8. Surveillance Audit under ISO 9001:2015 Standard
9. Improvement of the competency level of the organization

D. Linkages of Corporate Mandate 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 Philippine Development Plan (PDP) 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.

Operating within the framework of the National Tourism Development Plan (NTDP) 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, or Republic Act No. 9593, TIEZA maintains its formidable stature as the country's builder of tourism infrastructure projects to include tourist facilities and amenities of high-impact specifically awareness and pride for our culture, traditions, natural bounties and uniqueness as a race are being shaped and instilled in every Filipino spirit and mind.

Moreover, with the establishment of sustainable tourism enterprise zones (TEZs) nationwide, both private and public stakeholders are lured to be shared-partners in worthy tourism underpinnings. Their investments would not only help create jobs for the local communities but could also ensure the country's growth sustainability by generating work opportunities, earning foreign exchange and reducing poverty levels particularly along the countryside. With tourism's multiplier-effect, a wider 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 others.

The organization's persistent bid to realize its vision to be a "globally recognized tourism development agency and primary catalyst for inclusive and sustainable socio-economic growth by 2026" remains one insurmountable challenge to face. 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 operates within the parameters of a Strategic Road Map based on the Balanced Scorecard Management Framework.

With this laudably ambitious groundwork in place and 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 investment and infrastructure haven.

PERFORMANCE MEASUREMENT													
PART A. FINANCIAL PERFORMANCE (In Thousand Pesos) /1													
Program/Sub-Program	STRATEGIC MEASURES	2021				2022				2023			
		Actual				Estimates				Revised Proposal			
		NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
I. GAS													
a. General Management and Supervision				989,538	989,538	117,116		1,171,595	1,288,711	113,646		1,252,767	1,366,413
II. STO													
a. General Management and Supervision				-	-								
III. OPERATIONS													
a. General Management and Supervision				-	-								
Projects													
1. Development of Tourism Infrastructure Projects				616,313	616,313	71,700		600,000	671,700	-		719,920	719,920
2. Historical, Cultural, Religious Heritage Sites, and Prime Tourist Destination Program (FY 2019 GAA)	Preservation of Historical, Cultural, Religious and Heritage Sites	89,786			89,786	168,000			168,000	90,000			90,000
3. National Tourism Development Initiative (FY 2021 GAA)		-			-	27,000			27,000				
4. National Tourism Development Initiative (FY 2022 GAA)		-			-	-			-	1,700			1,700
5. Locally Funded Project (FY 2023 GAA)										50,000			50,000
TOTAL		89,786	-	1,605,851	1,695,637	383,816	-	1,771,595	2,155,411	265,346	-	1,972,687	2,228,033
PART B. PHYSICAL PERFORMANCE /2													
STRATEGIC OBJECTIVES	STRATEGIC MEASURES	2021 APPROVED WEIGHT (BASELINE)	RATING SYSTEM	VALIDATED BASELINE DATA		ACTUAL	TARGETS	PROPOSED*					
				2019	2020	2021	2022	2023					
Developed Sustainable Tourism Zones and Support Infrastructure to Contribute to Country's Competitiveness	Development of Sustainable Tourism Infrastructure Projects (TEZMS)	10%	Milestones Achieved	Board-approved procurement process for the identified property; and, start of Procurement Process; posting of Terms of Reference for the Mast Planning	Competitive Selection of a Private partner for the Development and Management of Clark Property as TIEZA-owned/operated TEZ	Competitive Selection of a Private partner for the Development and Management of Clark Property as TIEZA-owned/operated TEZ	Competitive Selection of a Private partner for the Development and Management of Clark Property as TIEZA-owned/operated TEZ	100% of targeted milestones in the TIEZA-owned/operated TEZ program achieved					
		10%	All or Nothing	N/A	N/A	N/A	N/A	100% completion of the Annual Monitoring Plan					
Preserved Historical, Cultural, Religious, and Heritage Sites and Developed Ecotourism Sites in Depressed Provinces with Strong Tourism Potential	Development of Ecotourism Site in Depressed Areas	10%	(Actual/Target)xWeight	N/A	N/A	Board approval ofTIEZA-initiated project proposals for 3 eco-tourism sites in depressed provinces with strong tourism potetntial	Completion of DED of TIEZA-initiated project proposals for 3 eco-tourism sites in depressed provinces with strong tourism potetntial	100% completion of 2 Ecotourism Projects in Depressed Provinces					
		10%	(Actual/Target)xWeight	N/A	N/A	N/A	100% Completion of the Restoration of Malacanan sa Sugbo	100% implementation of Corregidor Breakwater					
	Percentage of Satisfied Customers	10%	90% and above = 10 80-89% = 7 Below 80% = 0		92%	97%	97%	90%	90%				
Customer Satisfaction Ensured	Percentage of application for registration of Tourism Related Enterprises for the grant of incentives under CREATE Act processed within the prescribed period	10%	(Actual/Target)xWeight	N/A	N/A	N/A	100%	100%					

STRATEGIC OBJECTIVES	STRATEGIC MEASURES	2021 APPROVED WEIGHT (BASELINE)	RATING SYSTEM	VALIDATED BASELINE DATA		ACTUAL	TARGETS	PROPOSED*
				2019	2020	2021	2022	2023
Financial Viability and Sustainability Achieved and Absorptive Capacity Maximized	Amount of Travel Tax Collected	10%	(Actual/Target)xWeight	N/A	P1.224 Billion	P162.081 Million	P415.700 Million	P1.7 Billion
	Obligations Budget Utilization Rate	10%	(Actual/Target)xWeight	N/A	N/A	90%	90%	90%
	Disbursements Budget Utilization Rate		(Actual/Target)xWeight	N/A	N/A	N/A	85%	85%
	Improve Income of Operating Entities	10%	(Actual/Target)xWeight	N/A	N/A	N/A	Board Approval of CIGC Rehabilitation Phase II	2% more than the income from Operating Entities registered in the 2022 COA Annual Report
Implement Integrated Information System	Develop and implement a New Integrated Automated Information System	10%	Percentage of Completion	1. Issuance of NOA for Enterprise Resource Plan 2. 100% Implementation/ Roll Out of the On-line Travel Tax System (Group/Multiple Payments) 3. 100% Implementation/ RollOut of the Document Management System 4. 100% Installation of Office 365 to all Identified Units 5. 100% Completion of all Identified Modules for Enhancement and Publication of Website	1. 100% Completion of the Development Stage for ERP – Human Resource Information System–Phase 1 2. 100% Development of the Human Resource Integrated System (HRIS) Phase 2 (Recruitment, Learning and Development, SPMS) 3. 100% Development of the Human Resource Integrated System (HRIS) Phase 2 (Recruitment, Learning and Development, SPMS) 4. 100% Development/ Implementation/ Roll-out of the Online Reduced Travel Tax System 5. 100% Completion of all Identified Modules for Enhancement and Publication of Website	100% Development of the Human Resource Integrated System (HRIS) Phase 2 (Recruitment, Learning and Development, SPMS) 100% Development/ Implementation/ Roll-out of the Online Reduced Travel Tax System	100% Completion on the Development for ERP - Financial Management System a. Voucher and Check Information System b. Accounting Management System	Development of: 1. TEZ Online Permitting System 2. Assets Booking System for Mt. Data Hotel Implementation of: 1. ERP-Financial Management System 2. Travel Tax Services System

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				2019	2020	2021	2022	2023
Implement Quality Management System	Maintain ISO Certification	5%	All or Nothing	ISO 9001:2015 Recertification	Surveillance Audit Passed	Maintain ISO 9001:2015 Certification	Maintain ISO 9001:2015 Certification	Maintain ISO 9001:2015 Certification
Build and Strengthen Human and Organizational Capabilities	Improve Competency Level of the Organization	10%	All or Nothing	Improvement of the Competency Baseline of the Organization	Board-approved Updated Competency Framework Composed of the following: 1. Competency catalogue 2. Competency Framework 3. Competency Tables 4. Competency Matrix 5. Position Profiles	Establishment of Competency Baseline of the Organization	Improvement in the Competency Baseline of all employees in the Organization	Improvement in the Competency Baseline of all employees in the Organization

Note: 2023 Targets for finalization during the negotiation with the GCG.

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