



**I. STRATEGIC INITIATIVE PROFILE I**

**Name of Project:** Financial Reforms

**Contact Person/Project Team Head:** Mr. Dominador A. Sarmiento

**Project Description:** Introduce reforms in financial planning

**Project Milestones:**

Activities	Timeline		Budget	Funding Source	Status
	Start	End			
Implementation of revised guidelines and procedures on budget preparation	1 <sup>st</sup> Qtr	4 <sup>th</sup> Qtr	PhP 5 K	COB	Completion May 2019
Quarterly Management Review on Budget Utilization	1 <sup>st</sup> Qtr	4 <sup>th</sup> Qtr	None		Ongoing pending ERS
Review of financial policies and process in relation to the implementation of ERS	1 <sup>st</sup> Qtr	4 <sup>th</sup> Qtr	PhP 360K	COB	
<b>TOTAL</b>					

**Measures Affected:**

SM2 – Increase in Remittance to Fund Tourism Programs and Projects

SM4 – Improve EBITDA

SM5 – Improve Budget Utilization Rate

SM9 – Ensure Positive Return on Marketing Investment

SM13 – Increase Human Capital Value Added



**II. STRATEGIC INITIATIVE PROFILE II**

**Name of Project:** Customer Reach Expansion

**Contact Person/Project Team Head:** Mr. Bernardine R. Belmonte  
Mr. Raphael G. Mondragon  
Ms. Monica N. Ruffy  
Ms. Malu P. Malabuyo  
Ms. Carina A. Tino

**Project Description:** Strategies to expand customer reach and improve penetration.

**Project Milestones:**

Activities	Timeline		Budget	Funding Source	Status
	Start	End			
Launch online shopping	1 <sup>st</sup> Qtr	1 <sup>st</sup> Qtr	None		
Enhance Social Media strategy to increase social media channels	2 <sup>nd</sup> Qtr	4 <sup>th</sup> Qtr	PhP 1M	COB	
Continuous customer service training from managers to staff	2 <sup>nd</sup> Qtr	4 <sup>th</sup> Qtr	PhP 80K	COB	
Opening of new stores	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	PhP 20M	COB	
Strengthen tie-up with tour guides and travel agencies including hotel associations	1 <sup>st</sup> Qtr	4 <sup>th</sup> Qtr	None		
<b>TOTAL</b>			PhP 21.08M		

**Measures Affected:**

- SM2 – Increase Remittance to Fund Tourism Programs and Projects
- SM3 – Increase Total Revenues
- SM6 – Improve Top of Mind Awareness Rating
- SM7 – Percentage of Satisfied Customer
- SM8 – Increase Market Penetration Rate
- SM10 – Increase Average Purchase per Customer



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### III. STRATEGIC INITIATIVE PROFILE III

**Name of Project:** Upgrade of Computerized Processes

**Contact Person/Project Team Head:** Mr. Jose Ronnel V. Domingo

**Project Description:** Implementation of various IT solutions.

**Project Milestones:**

Activities	Timeline		Budget	Funding Source	Status
	Start	End			
Enterprise Resource Solution (ERS) – SCM Retail Module deployment to Fiestamall	1 <sup>st</sup> Qtr 2019	1 <sup>st</sup> Qtr 2019	PhP 13.5M	COB	
Improvement of IT Infrastructure efficiency and security	2 <sup>nd</sup> Qtr 2019	3 <sup>rd</sup> Qtr 2019	PhP 36.8M	COB	
Passport Reader implementation (Customer Info Capturing for profiling)	1 <sup>st</sup> Qtr 2019	2 <sup>nd</sup> Qtr 2019	PhP 1.5M	COB	
<b>TOTAL</b>			PhP 15M		

**Measures Affected:**

SM7 – Percentage of Satisfied Customer



**IV. STRATEGIC INITIATIVE PROFILE IV**

**Name of Project:** Marketing Innovations

**Contact Person/Project Team Head:** Ms. Malu Malabuyo

**Project Description:** Enhance marketing

**Project Milestones:**

Activities	Timeline		Budget	Funding Source	Status
	Start	End			
Conduct Market Research	1 <sup>st</sup> Qtr	4 <sup>th</sup> Qtr	PhP 500K	COB	
Undergo training on marketing	1 <sup>st</sup> Qtr	4 <sup>th</sup> Qtr	PhP 200K	COB	
<b>TOTAL</b>			PhP 700K		

**Measures Affected:**

SM3 – Increase Total Revenues

SM4 – Improve EBITDA

SM6 – Improve Top of Mind Awareness Rating

SM8 – Increase Market Penetration Rate

SM9 – Ensure Positive Return on Marketing Investment



**V. STRATEGIC INITIATIVE PROFILE V**

**Name of Project:** Appropriate Business Model

**Contact Person/Project Team Head:** Mr. Raphael G. Mondragon

**Project Description:** Development of appropriate business model and award of contracts

**Project Milestones:**

Activities	Timeline		Budget	Funding Source	Status
	Start	End			
Signing of Technical Assistance Agreement	3rd Qtr 2018	3rd Qtr 2018			
Engage in the Service of PPP Center to conduct the Duty Free Philippines Retail Development Projects Signing of Technical Assistance	4th Qtr 2018				
Inception Report	1st Qtr 2019	1st Qtr 2019	US\$80K	DOT/PDMF	
Preliminary Legal Analysis Report	1st Qtr 2019	1st Qtr 2019	US\$160K	DOT/PDMF	
Feasibility Study Report	1st Qtr 2019	2nd Qtr 2019		DOT/PDMF	
Marketing Sounding Report	2nd Qtr 2019	2nd Qtr 2019	US\$480K	DOT/PDMF	
Instruction to Prospective Bidders and Qualification Criteria	2nd Qtr 2019	3rd Qtr 2019	US\$160K	DOT/PDMF	
Instruction to Bidders including draft concession agreement	3rd Qtr 2019	3rd Qtr 2019	US\$160K	DOT/PDMF	
Bid Process Report	3rd Qtr 2019	3rd Qtr 2020	US\$320K	DOT/PDMF	
Close Out Report	3rd Qtr 2020	3rd Qtr 2020	US\$240K	DOT	
<b>TOTAL</b>			US \$1.6 M		

**Measures Affected:**

- SM2 – Increase Remittance to Fund Tourism Programs and Projects
- SM3 – Increase Total Revenues
- SM4 – Improve EBITDA
- SM11 – Improve Business Model



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## VI. STRATEGIC INITIATIVE PROFILE VI

**Name of Project:** DFPC Reorganization

**Contact Person/Project Team Head:** Mr. Bernardine Belmonte

**Project Description:** Rationalization of OSSP

**Project Milestones:**

Activities	Timeline		Budget	Funding Source	Status
	Start	End			
Development of Lean and mean OSSP for current business model	3 <sup>rd</sup> Qtr 2018	1 <sup>st</sup> Qtr 2019	PhP 420K	COB	
Implementation w/ ERIP	2 <sup>nd</sup> Qtr 2019	3 <sup>rd</sup> Qtr 2019	PhP 250M	COB	
<b>TOTAL</b>			PhP 670M		

**Measures Affected:**

SM2 – Increase in Remittance to Fund Tourism Programs and Projects

SM4 – Improve EBITDA

SM11 – Improve Business Model

SM13 – Increase in Human Capital Value Added



**VII. STRATEGIC INITIATIVE PROFILE VII**

**Name of Project:** Competency based HR System\*  
*\*will commence after the approval of DFPC Reorganization*

**Contact Person/Project Team Head:** Victor Ramon G. Marfori Jr.

**Project Description:** Establishment of a competency based HR system

**Project Milestones:**

Activities	Timeline		Budget	Funding Source	Status
	Start	End			
Review of Competency-Based HR System	2 <sup>nd</sup> Qtr 2019	2 <sup>nd</sup> Qtr 2019	None		
Drafting and Review of Competency-Based Job Description	3 <sup>rd</sup> Qtr 2019	3 <sup>rd</sup> Qtr 2019	PhP 400,000	COB	
Competency Training – Module 3: Competency Assessment	4 <sup>th</sup> Qtr 2019	4 <sup>th</sup> Qtr 2019	PhP 200,000	COB	
Competency Training – Module 4: Implementation of Competency Based HR System	4 <sup>th</sup> Qtr 2019	4 <sup>th</sup> Qtr 2019	PhP 200,000	COB	
Competency Assessment/ (Establish baseline)	1 <sup>st</sup> Qtr 2020	2 <sup>nd</sup> Qtr 2020	None		
<b>TOTAL</b>			PhP 800,000		

**Measures Affected:**

- SM12 – Attain ISO 9001:2015 Certification
- SM13 – Increase Human Capital Value Added



**VIII. STRATEGIC INITIATIVE PROFILE VIII**

**Name of Project:** DFPC Culture Change: The DFPC Corporate Values

**Contact Person/Project Team Head:** Victor Ramon G. Marfori, Jr.

**Project Description:** Building a Corporate Culture That Embodies  
The DFPC Corporate Values

**Project Milestones:**

Activities	Timeline		Budget	Funding Source	Status
	Start	End			
Conduct of Training and Development Programs - Implementation	1 <sup>st</sup> Qtr	4 <sup>th</sup> Qtr	Php 3.5 M	COB	
Measurement tools: - Develop online employee satisfaction survey	1 <sup>st</sup> Qtr	1 <sup>st</sup> Qtr	None		
Conduct of Health and Wellness Program - Implementation	1 <sup>st</sup> Qtr	4 <sup>th</sup> Qtr	Php 7.8 M	COB	
Improve employee reward program - amend/improve DFPC PRAISE	1 <sup>st</sup> Qtr	1 <sup>st</sup> Qtr	None		
<b>TOTAL</b>			P11.3M		

**Measures Affected:**

SM12 – Attain ISO 9001:2015 Certification

SM13 – Increase Human Capital Value Added