

BP FORM 201 - SCHEDULE E
PROGRAM EXPENDITURE PLAN
(in P'000)

1. KEY RESULT CLUSTER: Economic Development- Tourism Development Program									
2. PROGRAM NAME: MFO 1: Tourism Promotions Services									
3. IMPLEMENTING AGENCIES/GOCCs AND COMPONENT ACTIVITIES: Tourism Promotions Board Department of Tourism									
4. PROGRAM DESCRIPTION AND OBJECTIVES: To market and promote the Philippines domestically and internationally as a world-class tourism destination and M.I.C.E. destination To make the Philippines as one of the top destinations by 2022									
5. FUNDING REQUIREMENT									
Program Component		2015	2016	2017 (NEP)	2018	2019	2020		
Corporate Fund		48,606	720,356	900,311	430,250	473,275	520,602.50		
Borrowings		-	-	-	-	-	-		
NG Support		1,007,718	1,806,992	945,276	1,693,450	2,000,000	2,000,000		
TOTAL		1,056,324	2,527,348	1,845,587	2,123,700	2,473,275	2,520,603		
5. PHYSICAL TARGET AND ACCOMPLISHMENTS									
Performance Indicators	Target (No.)						Accomplishment (%)		
	2015	2016	2017	2018	2019	2020	2015	Slippage	
PI 1: No. of international and domestic promotions events attended		56	/a	45	45	45	45	N/A	N/A
PI 2: No of participants of invitational programs, site inspections and product updates		841	/a	650	675	700	725	N/A	N/A
PI 3: No. of TPB-assisted projects / events		336		360	370	380	390	N/A	N/A
PI 4: No. of TPB-organized international and domestic marketing and promotions projects		48		48	50	50	50	N/A	N/A
PI 5: No. of seller participants in international and domestic promotions projects		806	/a	650	650	650	700	N/A	N/A
PI 6: Utilization of the Corporate Operating Budget		90%		90%	90%	90%	90%	N/A	N/A
PI 7: Learning and Development Plan (LDP)		90% Implementation of the LDP		90% Implementation of the LDP	90% Implementation of the LDP	90% Implementation of the LDP	90% Implementation of the LDP	N/A	N/A
PI 8: ISO Certification		ISO 9001:2008 Certified		ISO 9001:2008 Certified	ISO 9001:2015 Certified	ISO 9001:2015 Certified	ISO 9001:2015 Certified	N/A	N/A
PI 9: Customer Satisfaction Survey		Satisfactory Rating or its equivalent		Satisfactory Rating or its equivalent	Satisfactory Rating or its equivalent	Satisfactory Rating or its equivalent	Satisfactory Rating or its equivalent	N/A	N/A
PI 10: Marketing Framework		Board-approved Marketing Framework for 2016-2018		Board-approved Marketing Framework for 2016-2018	Board-approved Marketing Plan for 2018-2022	Board-approved Marketing Plan for 2018-2022	Board-approved Marketing Plan for 2018-2022	N/A	N/A
Note: The performance indicators (Pis) for FY 2015, based on the GAA, is different compared to the PIs for FY 2016 onwards. Hence, it is not comparable.									

7. STRATEGIES AND ACTIVITIES/PROJECTS TO ACHIEVE TARGETS:

- a.) Strengthen and maximize the use of upgraded digital technology solutions for tourism marketing.
- b.) Revitalize the "It's More Fun in the Philippines" strategic campaign through Power Branding campaign strategy in cooperation with creative and media planning and placement agencies.
- c.) Establish and strengthen business relationships with private sector stakeholders and involvement of LGUs in marketing and promotions activities.
- d.) Invest, organize, support, and/or promote M.I.C.E. events and special events that create buzz and excitement about specific destinations, activities and attractions as ideal venues for M.I.C.E.
- e.) Ensure compliance with standards set by governing bodies to improve satisfaction of customers.

8. PROPOSED MEASURES TO ADDRESS IMPLEMENTING ISSUE/GAPS:

- a.) Selection of digital strategists/suppliers for integration and maintenance of Philippine Tourism websites, social media presence/dialogue and mobile applications in the key tourist market regions.
- b.) Digital marketing and promotions campaigns in cooperation with media planning and placement agency and/or local digital strategist/ supplier) via desktop and mobile platforms.
- c.) Continuing development and implementation of the strategic media plan through the appointed media planning and placement partner.
 - * Digital Media
 - * Tri-media
- d.) Conceptualization, development and distribution of new creative materials.
 - * Print (maps, brochures, posters, etc.) and Print Ads
 - * Billboards and OOH options
 - * AVPs and TVCs (for broadcast media and viral distribution)
 - * Others (image bank, etc.)
- e.) Establishment of Tourism Showrooms in cooperation with DOT Overseas Offices and Philippine LGUs.
- f.) Increased support and participation in traditional marketing and promotions events and projects.
 - * International and Domestic Travel Trade and Consumer Fairs
 - * Philippine Business Missions and Product Presentations
 - * International and Domestic M.I.C.E. Fairs
 - * Invitational programs and Joint Promotions
- g.) Implementation of a Monitoring and Evaluation Mechanism to properly measure effectivity of Programs, Activities and Projects (PAPs).
- h.) Appointment of a research/survey agency that will assess customers' overall satisfaction and perception on the Corporation's International and Domestic PAPs.

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Date

/a increased number is brought about the hosting of ATF 2016 and TBEX Manila 2016