

QUARTERLY PHYSICAL REPORT OF OPERATION

As of September 30, 2023

Department : Budgetary Support to Government Corporations  
 Agency/Entity : Tourism Promotions Board  
 Operating Unit : < not applicable >  
 Organization Code (UACS) : 35 041 0000000

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of September 30, 2023	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>MARKETING AND PROMOTIONS PROGRAM</b>	310300000000000												
OO : Tourist arrivals and earnings/receipts increased													
FYs 2021, 2022 and 2023													
Outcome Indicator													
1. No. of tourist arrivals in TPB's international market		1,326,996	1,160,816	1,220,988	3,291,200	7,000,000	1,073,286	994,672	1,055,549		3,124,507	-584,293	The 2023 Target Arrivals of the Department of Tourism is only 4.8 Million. On the other hand, the TPB has a target of 2.98 Million based on its 2023 Performance Scorecard.
FY 2021													
Output Indicators													
1. No. of TPB-organized/assisted domestic and international promotions and events		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2. No. of TPB-assisted projects/events (e.g. joint book promotions, booked events, won bids)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3. No. of seller participants in domestic and international promotions projects		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FYs 2022 and 2023													
Output Indicators													
1. Percentage of TPB-organized domestic and international projects completed within the prescribed deadline		11.9%	29.00%	20.50%	13.60%	75.00%	18.18% (8 out of 44 projects for the year)	27.27% (12 out of 44 projects for the year)	15.91% (7 out of 44 projects for the year)		61.36%	-0.04%	
2. Percentage of foreign-organized domestic and international tourism promotions projects assisted		8.00%	26.10%	14.80%	26.10%	75.00%	21.21% (14 out of 66 projects for the year)	18.18% (12 out of 66 projects for the year)	7.58% (5 out of 66 projects for the year)		46.97%	-1.93%	
3. Percentage of locally-organized domestic and international tourism promotions projects assisted		11.00%	31.00%	22.00%	16.00%	80.00%	28.75% (23 out of 80 projects for the year)	52.50% (42 out of 80 projects for the year)	28.75% (23 out of 80 projects for the year)		110.00%	46.00%	

Prepared By:

ATTY. VENANCIO C. MANUEL III  
 Acting Head  
 CPBD Department

Date:

In coordination with:

JOMAR B. TAGAO  
 Acting Head  
 Finance Department

Date:

Approved By:

MARIA MARGARITA MONTMAYOR MOGRALES  
 Chief Operating Officer  
 Tourism Promotions Board

Date:

10.16.2023

## MEMORANDUM

FOR : **MARIA MARGARITA MONTEMAYOR NOGRALES**  
Chief Operating Officer

THRU **JOMAR D. TAGAO**  
Acting Head, Finance Department

DATE : 16 October 2023

SUBJECT : **REQUEST FOR APPROVAL:**  
Budget Accountability Report (BAR) 1: 2023 Q3 Physical Report  
of Operation

---

In compliance with the quarterly submission of accomplishments to the Department of Budget and Management (DBM), may we request the COO's approval of the TPB's 2023 Q3 Budget Accountability Report (BAR) 1 as generated from the DBM's Unified Reporting System (URS).

The BAR 1 reflects the agency's actual physical accomplishments in terms of the performance measures indicated in the 2023 National Expenditure Program (NEP):

- No. of tourist arrivals in TPB's international markets (Outcome Indicator)
- Percentage of TPB-organized domestic and international projects completed within the prescribed deadline (Output Indicator)
- Percentage of foreign-organized domestic and international tourism promotions projects assisted (Output Indicator)
- Percentage of locally-organized domestic and international tourism promotions projects assisted (Output Indicator)

Due to the changes in the agency's performance indicators since the pandemic, some of the measures in the report no longer contained targets from the NEP for 2023 and were reflected as N/A in the URS.

For the COO's consideration please.

Thank you.



**ATTY. VENANCIO C. MANUEL III**  
Acting Head  
Corporate Planning and Business Development Department

TOURISM PROMOTIONS BOARD  
 PERFORMANCE SCORECARD / CORPORATE QUALITY OBJECTIVES FOR CY 2023  
 MONITORING OF ACCOMPLISHMENTS  
 STRATEGIC MEASURE (SM) NO. 1 - 2.98 MILLION INTERNATIONAL VISITORS FROM TPB KEY MARKETS

VISITOR ARRIVALS TO THE PHILIPPINES BY COUNTRY OF RESIDENCE															
MARKETS	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	TOTAL	% SHARE vs. FULL YEAR TARGET	% SHARE vs. TOTAL ARRIVALS
SOUTH KOREA	126,263	126,692	106,744	94,217	98,433	116,414	139,528	134,346	113,772				1,056,409	35.45%	26.16%
CHINA	9,648	14,904	19,281	25,076	18,071	21,818	33,874	31,656	25,355				199,683	6.70%	4.94%
UNITED STATES OF AMERICA	87,440	85,917	80,284	75,830	71,249	93,597	85,918	52,452	50,188				682,875	22.92%	16.91%
JAPAN	15,178	23,013	26,356	23,655	21,179	19,676	27,148	38,929	27,866				223,000	7.48%	5.52%
TAIWAN	18,040	12,991	13,513	14,603	11,096	19,622	23,207	18,777	15,696				147,545	4.95%	3.65%
AUSTRALIA	23,731	20,723	23,715	26,966	19,054	19,837	19,007	15,661	19,833				188,527	6.33%	4.67%
CANADA	24,660	23,319	22,287	20,844	17,242	12,345	18,462	13,638	12,252				165,049	5.54%	4.09%
UNITED KINGDOM	12,886	12,049	17,831	15,451	10,611	9,217	17,802	11,299	7,550				114,696	3.85%	2.84%
SINGAPORE	10,020	11,403	14,433	13,762	11,602	14,104	10,616	10,621	11,701				108,262	3.63%	2.68%
MALAYSIA	6,994	8,730	9,461	8,992	8,003	7,630	7,947	7,253	7,488				72,498	2.43%	1.80%
INDIA	6,490	5,381	7,027	6,189	5,296	5,338	5,987	5,922	5,553				53,183	1.78%	1.32%
GERMANY	7,282	7,775	10,015	7,513	4,434	3,325	4,628	4,520	3,631				53,123	1.78%	1.32%
HONG KONG	9,903	4,658	6,249	11,729	5,283	5,369	5,829	5,398	5,299				59,657	2.00%	1.48%
<b>TOTAL</b>	<b>358,535</b>	<b>357,555</b>	<b>357,196</b>	<b>344,827</b>	<b>301,553</b>	<b>348,292</b>	<b>399,953</b>	<b>350,472</b>	<b>306,124</b>	-	-	-	<b>3,124,507</b>	<b>104.85%</b>	<b>77.37%</b>

Total Visitor Arrivals	4,038,379
% Share of Markets c/o TPB	77.37%
Full Year Target Achievement (2.98 Million)	104.85%



Implement TPB-organized domestic and international projects			
1	MICE	Philippine MICE Conference 2023	Q1
2	MICE	MICE 101 & 102 TRAINING PROGRAMS - Province of Oriental Mindoro	Q2
3	Domestic	TPB Membership Training Seminar (Run 1: CALABARZON)	Q1
4	Domestic	1st Philippine Motorcycle Tourism Anniversary Ride	Q1
5	Domestic	TPB Membership Training Seminar (Run 2: Metro Manila)	Q1
6	Domestic	Philippine Tour Guides' Hybrid Conference	Q1
7	Domestic	TPB Members' Familiarization Tour (Cagayan de Oro City-Misamis Oriental-Camiguin)	Q1
8	Domestic	TPB Members' Familiarization Tour (Iloilo-Guimaras-Capiz)	Q1
9	Domestic	TPB Members' Familiarization Tour (Batanes)	Q1
10	Domestic	BBMG International Launch	Q2
11	Domestic	Tourism Marketing Educational Seminar (Bohol)	Q2
12	Domestic	Tourism Marketing Educational Seminar (Ilocos Norte)	Q2
13	Domestic	Domestic Tourism Invitational Program- Masbate	Q2
14	Domestic	360° VR Experiential Regional Tours	Q2
15	Domestic	Domestic Tourism Invitational Program - CALABARZON (Wellness Experience)	Q3
16	Domestic	Community-Based Tourism Marketing Enhancement Program - Mauban, Quezon	Q3
17	Domestic	Members' ThinkTalk Session 1: The ABCs of B2B Forging Partnerships: Strategies for Effective Communication, Relationship Building, and Professional Etiquette via Zoom	Q3
18	Domestic	Members' ThinkTalk Session 2: Sales Pitching 101 Closing the Deal: Unlocking the Secrets of Effective Sales Pitching and Negotiation via Zoom	Q3
19	Domestic	11th Regional Travel Fair - Cebu Province	Q3
20	International	Connections Wellbeing Philippines	Q2
21	International	Connections Wellbeing Philippines - Bohol Leg	Q2
22	International	Connections Wellbeing Philippines - Boracay Leg	Q2
23	International	Connections Wellbeing Philippines - Cebu Leg	Q2
24	International	Connections Wellbeing Philippines - Coron Leg	Q2

Support foreign-organized Domestic and International tourism promotions projects			
1	International	International Boat Show Dusseldorf (Boot Dusseldorf) 2023	Q1
2	International	ASEAN Tourism Forum	Q1
3	International	Destinations: Holiday & Travel Show London 2023	Q1
4	International	Asia Pacific Incentives and Meetings Event (AIME) 2023	Q1
5	International	Travel and Adventure Show Series (Los Angeles leg)	Q1
6	International	Outdoor Adventure and Travel Show - Toronto	Q1
7	International	Internationale Tourismus Borse (ITB) Berlin	Q1
8	International	Go Diving Show 2023	Q1
9	International	Outdoor Adventure and Travel Show - Vancouver and Calgary	Q1
10	International	Diving, Resort, and Travel (DRT) Show Taipei 2023	Q1
11	International	Outdoor Adventure and Travel Show - Montreal	Q1
12	International	Philippine Destination Branding in Harbin Songhua River Ice and Snow Carnival 2023 Decem	Q1
13	International	Asia Dive Expo (ADEX) 2023	Q1
14	International	Travel and Adventure Show Series (Dallas)	Q2
15	International	Marine Diving Fair	Q2
16	International	Arabian Travel Market	Q2
17	International	ASTA Global Convention	Q2
18	International	DRT Show Malaysia	Q2
19	International	Adventure Travel Trade Association	Q2
20	International	Taipei Tourism Expo 2023	Q2
21	International	Malaysia International Dive Expo	Q2
22	International	Philippine Independence Day in Australia	Q2
23	International	Blue Ocean Fes with Photo Exhibit	Q2
24	International	International Travel Expo (ITE) Hong Kong 2023	Q2

Assist locally-organized domestic and international tourism promotions projects			
1	International	TPB/DOT Tokyo Media Culinary Invitational Tour	Q1
2	International	Adventure King Media Invitational Tour	Q1
3	International	Familiarization Trip With Tour Operators and Agents From Southwestern USA	Q1
4	International	Joint Recovery Campaign with PAL, consolidators, and media partners	Q1
5	International	TPB/PDOT Tokyo and Cebu Pacific ESL Familiarization Tour	Q1
6	International	Hong Kong SAR Travel Agents Familiarization Trip in Cebu and Bohol	Q1
7	International	Asian Geographic "Images of Asia" Photo Contest Winners Familiarization Trip	Q1
8	International	TPB/DOT Korea - Social Media Influencers Familiarization Trip	Q1
9	International	Joint Recovery Campaign with Tour Operators and Airline for Canada and USA Pacific Northwest Markets	Q1
10	International	Malaysia Media Familiarization Trip	Q1
11	International	Familiarization Trip with Tour Operators, Agents, and Media from Latin America	Q2
12	International	Philippine Travel Meister Familiarization Tour	Q2
13	International	Chinese Travel Agents Fam Trip	Q2
14	International	TPB/DOT Korea- Media Familiarization Trip	Q2
15	International	TPB/DOT Osaka - Japanese Media Familiarization Tour	Q2
16	International	TPB/DOT Korea-KATA Agents Familiarization Trip	Q2
17	International	TPB/DOT Korea-Mode Tour Agents Familiarization Trip	Q2
18	International	TPB/DOT Korea-Hanatour Agents Familiarization Trip	Q2
19	International	TPB/DOT Osaka - West Japan Agents Familiarization Tour	Q2
20	International	TPB/DOT TOKYO MEDIA/INFLUENCER FAMILIARIZATION TRIP - CEBU	Q3
21	International	TPB/DOT OSAKA ESL FAMILIARIZATION TRIP - CEBU	Q3
22	International	CONSUMER CAMPAIGNS FOR THE BALIKBAYAN MARKET THROUGH VERY IMPORTANT PINOY (VIP) TOUR 2023 - MANILA	Q3
23	International	Joint Familiarization Trip in Partnership with EVA Airways	Q3
24	International	Canada Roadshow and Familiarization Trip. In Partnership with an Asian Tourism Organization, Tour Operator, and Airline	Q3





Implement TPB-organized domestic and international projects			

Support foreign-organized Domestic and International tourism promotions projects			

Assist locally-organized domestic and international tourism promotions projects			
54	MICE	GSL INCENTIVE TRAVEL	Q2
55	MICE	HYUNDAI RENTAL CARE INCENTIVE TRAVEL	Q2
56	MICE	KOREA YAKULT INCENTIVE TRAVEL	Q2
57	MICE	Manila Food and Beverages Expo (MAFBEX)	Q2
58	MICE	14th Edition of International Conference of Information Commissioners (ICIC)	Q2
59	MICE	PHILMARINE Expo	Q2
60	MICE	ASEAN SUMMIT & REAL ESTATE EXPO	Q2
61	MICE	7th Philippine Women Engineers' Summit	Q3
62	MICE	Asia Pacific Academy of Ophthalmology Leadership Development Program	Q3
63	MICE	17th ASEAN Ministerial Meeting on Transnational Crime (AMMTC) and Its Related Meetings	Q3
64	MICE	20th Asian Pacific Confederation of Chemical Engineering (APCChe) Congress	Q3
65	MICE	International Conference of Physics Students	Q3
66	MICE	Greenpia Incentive Travel	Q3
67	MICE	Gemma Korea Incentive Travel	Q3
68	MICE	WORLDCHEFS ASIAN PRESIDENTS FORUM - Pasay City	Q3
69	MICE	Philippine Blockchain Week	Q3
70	MICE	Hotel & Food Service Hotel Supplier Show, Beauty + Health and Wellness Manila, Interior & Design Manila Hospitality 2022	Q3
71	MICE	Asian Congress Endometriosis	Q3
72	Domestic	30th Travel Tour Expo	Q1
73	Domestic	Philippine Airlines Awards International - Cebu City	Q2
74	Domestic	Philippine Airlines Awards Domestic - Boracay Island	Q2
75	Domestic	IISCCOR Motorcycle Tourism Adventure	Q2
76	Domestic	26th NFMCP Annual Convention	Q2
77	Domestic	Philippine Vespa Days	Q2
78	Domestic	Yamaha Club Day	Q2
79	Domestic	Vespa Kasarinlan Ride	Q2
80	Domestic	3rd Pina Festival Ride and Unity Ride	Q2
81	Domestic	DIVE7 Festival Closing and Awarding Ceremony Medellin, Cebu (Q2) Zamboanguita, Negros Oriental (Q3)	Q2
82	Domestic	34th Philippine Travel Mart - SMX Convention Center Manila	Q3
83	Domestic	Philippine Motorcycle Tourism 65th Visayas Unity Ride in Dumaguete	Q3
84	Domestic	Philippine Motorcycle Tourism PMT Siquijor Loop MotoCamping	Q3
85	Domestic	Philippine Motorcycle Tourism The Great Lakes of the Philippine Motorcycle Adventure Part 2	Q3
86	Domestic	PMT Breakfast Ride in Western Visayas	Q3

