

CORPORATE STRATEGIC MEASURES
(In Thousand Pesos)
FY 2023

DEPARTMENT Budgetary Support to Government Corporations
CORPORATION Tourism Promotions Board (TPB)

PART A: FINANCIAL PERFORMANCE (in Thousand Pesos) /1

Program/Sub-Program	STRATEGIC MEASURES	2021				2022				2023			
		Actual				Estimates				Proposal			
		NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
I. GAS													
Personnel Services		111,051			111,051	106,297		23,703	130,000	160,000			160,000
MOOE		82,624			82,624	103,283			103,283	72,688			81,688
Capital Outlay		29,088			29,088			25,332	25,332		9,000		9,000
											9,000		9,000
II. STO		25,551			25,551	50,508			50,508	50,000			50,000
III. OPERATIONS									-				
Marketing and Promotions Services		1,115,890			1,115,890	1,465,429			1,465,429	883,004			883,004
Sub-Total Operations													
TOTAL		1,364,204			1,364,204	1,725,517		49,035	1,774,552	1,165,692	-	18,000	1,183,692

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
Implement innovative Marketing and Promotions Programs	100% Implementation of the Marketing and Promotions Programs Under the Board-Approved Work and Financial Plan (WFP)	No 2021 approved weight (started to be targeted in 2022)	Actual / Target) x Weight	Not Applicable	Not Applicable	Not Applicable	100%	100%
Strengthen Partnership with Stakeholders and Customers	Assistance to Domestic and International Promotions Events/Projects Organized by Suppliers and Other Stakeholders	No 2021 approved weight (started to be targeted in 2022)	Actual / Target) x Weight	Not Applicable	Not Applicable	Not Applicable	121	121
Improve Customer Satisfaction	At least 90% of the respondents gave a Satisfactory Rating	7.5%	(Actual / Target) x Weight If Below 80% = 0%	94% of the respondents are satisfied	96.83% of the respondents are satisfied	96.74% of the respondents are satisfied	Satisfactory rating or its equivalent from 90% of the respondents	Satisfactory rating or its equivalent from 90% of the respondents
Establish the Business Development Function of TPB	Board-Approved TPB Business Development Plan	No 2021 approved weight (started to be targeted in 2022)	All or Nothing	Not Applicable	Not Applicable	Not Applicable	Board Approval	Implementation of business development initiatives

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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
Maintain Efficient, Accountable, and Transparent Administrative Processes and System	100% of Applications are Processed within the Prescribed Turnaround Time	10%	(Actual / Target) x Weight	Not Applicable	98.41% (557 out of 566 transactions)	90.76% (324 out of 357 transactions)	100%	100%
Maintain Efficient, Accountable, and Transparent Administrative Processes and System	Maintain ISO 9001:2015 Certification	10%	All or Nothing	Maintained ISO 9001:2015 Certification	Maintained ISO 9001:2015 Certification	Maintained ISO 9001:2015 Certification	Maintain ISO 9001:2015 Certification	Maintain ISO 9001:2015 Certification
Sustain a Culture of Organizational Engagement that Fosters Effective Performance, Lifelong Learning, and Growth	Improvement in the Competency Baseline of the Organization	5%	All or Nothing	1% improvement from previous year	Board-Approved Competency Framework (Board Resolution No. 282)	0.84% improvement from previous year	Improvement in the Competency Baseline of the Organization	Improvement in the Competency Baseline of the Organization
Maintain Efficient, Accountable, and Transparent Administrative Processes and System	100% Attainment of 2022 deliverables based on the 2022-2024 ISSP	5%	All or Nothing	Not Applicable	Not Applicable	83.33% (10 out of 12 projects were implemented)	100%	100%

Note: Strategic Measures that are Financial in nature are excluded above.

1/ For GOCC with proposed Budgetary Support from the National Government, also accomplish DBM Form 700-A.

2/ For GOCC with proposed Budgetary Support from the National Government, also accomplish DBM Form 700-B.

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