

**CORPORATE STRATEGIC MEASURES
FY 2024**

Corporate Operating Budget
 Budget Proposal

DEPARTMENT: BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS																	
CORPORATION: TOURISM PROMOTIONS BOARD (TPB)																	
I. CORPORATE PROFILE																	
A. Brief Statement of Corporate Objectives																	
The TPB aims to provide accurate, effective and timely delivery of services in accordance with its mission of marketing and promoting the Philippines, in partnership with stakeholders, towards a dynamic tourism destination. The TPB endeavors to continually improve its services in accordance with ISO quality global standards and other legal requirements. The TPB is also driven by an adaptive team that embraces a growth mindset, characterized by integrity, and guided by thought leadership that strives for excellence.																	
B. Corporate Priorities for the Budget Year																	
The TPB's strategic priorities are as follows:																	
<ol style="list-style-type: none"> Promote the Philippines as a Top of Mind Tourism Destination; Intensify Stakeholder Awareness; Improve the Satisfaction of Stakeholders and Customers; Maintain Efficient, Accountable, and Transparent Financial Process and System; Maintain Efficient, Accountable, and Transparent Administrative Process and System; and Sustain a Culture of Organizational Engagement that Fosters Effective Performance, Lifelong Learning, and Growth 																	
C. Major Programs and Projects																	
In support to the Department of Tourism's (DOT) National Tourism Development Plan (NTDP) 2023-2028 and in accordance with corporate priorities, the TPB implements the following programs and projects:																	
<ol style="list-style-type: none"> International Promotions Campaign in the key markets assigned by the DOT to be under the jurisdiction of the TPB (South Korea, USA, Japan, China, Hong Kong, Taiwan, Australia, Singapore, Canada, Malaysia, United Kingdom, India and Germany) by participating in travel trade fairs, organizing sales and business missions, roadshows, consumer promotions, and tactical campaigns, and implementing familiarization trips/invitational programs; Special Institutional Programs and Projects such as the Philippine Travel Exchange (PHITEX), Philippine MICE Conference (MICECON) / MICECONnect and Regional Travel Fair (RTF); Promotion of the Philippines as a major Meetings, Incentives, Conventions and Exhibitions (MICE) destination by organizing and supporting high-yield events conducted in the country; Assistance to the DOT Regional Offices and LGUs in the implementation of plans and programs that support the recovery of tourism in the regions; Promotion of the TPB Membership Program to provide more strategic partnership between TPB and tourism stakeholders towards the goal of marketing and promoting Philippine tourism. 																	
D. Linkages of Corporate Priorities/Programs/Projects with the National/Sectoral Development Plan, the Medium-Term Philippine Development Plan (MTPDP) and National Policy Pronouncements																	
<ol style="list-style-type: none"> Guided by the policies of the DOT, the TPB's programs, projects, and activities involve public-private partnership as well as the cultivation of a highly competitive, environmentally sustainable and socially responsible tourism industry; and The TPB shall cooperate and share responsibilities with other government agencies, i.e., Department of Trade and Industry (DTI), Department of Transportation, Department of Public Works and Highways (DPWH), and National Historical Institute (NHI) to contribute in the achievement of the Philippine Development Plan of the government and along the key result areas of transparency, accountability and rapid, inclusive and sustained economic growth. 																	
II. PERFORMANCE MEASUREMENT																	
PART A. FINANCIAL PERFORMANCE (in Thousand Pesos)																	
Program/Sub-Program	GCG STRATEGIC MEASURES AND GAA PERFORMANCE INFORMATION	FY 2021				FY 2022				FY 2023				FY 2024			
		Audited				AUDITED/ACTUAL				CURRENT PROGRAM / 1				PROPOSED / 2			
		NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
I. GAS	90% Obligations Subsidy Budget Utilization Rate	193,675		29,088	222,763	220,362		22,646	243,008	232,688		18,000	250,688	274,845		15,000	289,845
II. STO	90% Disbursements Subsidy Budget Utilization Rate	25,551			25,551	33,560			33,560	50,000			50,000	70,551			70,551
III. OPERATIONS	90% Corporate Fund Budget Utilization Rate	1,115,890			1,115,890	1,154,830			1,154,830	983,004			983,004	1,981,988			1,981,988
TOTAL		1,335,116	-	29,088	1,364,204	1,408,752	-	22,646	1,431,398	1,265,692	-	18,000	1,283,692	2,327,384	-	15,000	2,342,384

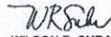
PART B: PHYSICAL PERFORMANCE						
STRATEGIC OBJECTIVES	GCG STRATEGIC MEASURES AND GAA PERFORMANCE INFORMATION	VALIDATED BASELINE DATA		ACTUAL	TARGETS	PROPOSED
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Promote the Philippines as the Top of Mind Tourism Destination	Number of International Visitors from TPB Key Markets	Not Applicable	Not Applicable	Not Applicable	2.98 million	3.25 million
Promote the Philippines as the Top of Mind Tourism Destination	Number of Domestic and International Business Meetings Organized by TPB	Not Applicable	Not Applicable	Not Applicable	4,213	4,300
Promote the Philippines as the Top of Mind Tourism Destination	Percentage of Planned Marketing and Promotional Programs Implemented/Organized (Shall only cover marketing and promotional programs that use SMARTOURISM, Sustainability and/or Inclusivity as part of its Operational Framework under the Board-Approved Work and Financial Plan of TPB in 2023)	Not Applicable	Not Applicable	Not Applicable	100%	100%
Intensify Stakeholder Awareness	Media Value Generated	Not Applicable	Not Applicable	Not Applicable	Php 250 million	Php 250 million
Intensify Stakeholder Awareness	Number of TPB Social Media Followers	Not Applicable	Not Applicable	Not Applicable	200,000	210,000
Intensify Stakeholder Awareness	Number of TPB Website Pageviews (unique pageviews)	Not Applicable	Not Applicable	Not Applicable	800,000	800,000


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		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Improve the Satisfaction of Stakeholders and Customers	Percentage of Satisfied Customers	96.82%	96.74%	95.18%	90%	90%
Maintain Efficient, Accountable and Transparent Administrative Process and System	Percentage of Received Membership Applications Processed within the Prescribed Turnaround Time	Not Applicable	Not Applicable	Not Applicable	100%	100%
Maintain Efficient, Accountable and Transparent Administrative Process and System	Attain ISO Certification	Maintained ISO 9001:2015 Certification	Maintained ISO 9001:2015 Certification	Maintained ISO 9001:2015 Certification	Maintain ISO 9001:2015 Certificate	Maintain ISO 9001:2015 Certificate
Maintain Efficient, Accountable and Transparent Administrative Process and System	Percentage of implementation of ISSP	Not Applicable	83.33% (10 out of 12 projects)	54.56% (6 out of 11 projects)	100%	100%
Sustain a Culture of Organizational Engagement that Fosters Effective Performance, Lifelong Learning, and Growth	Improved Competency Framework	Board-Approved Competency Framework (Board Resolution No. 282)	Not Applicable	Not Applicable	Board-Approved Competency Framework	Not Applicable
Sustain a Culture of Organizational Engagement that Fosters Effective Performance, Lifelong Learning, and Growth	Established Competency Baseline	104 Individual Competency Profiles submitted for 100% submission	0.84% improvement from previous year	8.00% improvement from previous year	Establishment of Competency Baseline of all Employees	Improvement in the Competency Baseline of the Organization

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

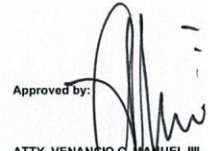
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- 2/ For COB submission purposes, amount shall be adjusted to GAA Level for those with NG Subsidies. For Budget Proposal purposes, amounts shall be as projected.

PREPARED BY:


WILSON R. SUBA
 Acting Head, CPBD Department
 Date: 27 April 2023


JOMAR SAGAO
 Acting Head, Finance Department
 Date: 27 April 2023

Approved by:


ATTY. VENANCIO C. MANUEL III
 Officer-in-Charge, Office of the Chief Operating Officer
 Tourism Promotions Board
 Date: 27 April 2023

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