

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES

FY 2022

DEPARTMENT: DEPARTMENT OF TOURISM
CORPORATION: TOURISM PROMOTIONS BOARD (TPB)
I. CORPORATE PROFILE

A. Brief Statement of Corporate Objectives:

The TPB's accurate, effective and timely delivery of services in accordance with its mission of marketing and promoting the Philippines, in partnership with stakeholders, as a preferred destination for sustainable, uniquely diverse, and fun travel. TPB endeavors to continually improve its services in accordance with ISO quality global standards and other legal requirements. TPB is 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:

Effectively and efficiently deliver its mandate on time and achieve its vision. The TPB's priority directions are as follows:

- promote and support domestic promotions activities while maintaining overseas marketing to maintain awareness among target international markets;
- good governance and organizational excellence in accordance with ISO quality management standards; and
- timely delivery of TPB front line services in compliance to the ARTA Law.

C. Major Programs and Projects:

In support of the Department of Tourism's (DOT) National Tourism Development Plan (NTDP) 2016-2022 and in accordance with responsible, ecological and sustainable tourism:

- Provision of marketing support to private sector towards rebuilding the Philippine tourism industry;
- Implementation of events/projects to regain the interest of the public to travel domestically following the new norms in travel;
- Assistance to the DOT Regional Offices and LGUs in the implementation of plans and programs that support the rebuilding of tourism in the regions and the increase of consumer confidence in the destinations as safe places to visit;
- International Promotions Campaign in the key markets assigned by the DOT to be under the jurisdiction of the TPB (Korea, USA, Japan, China, Hong Kong and Macau, Taiwan, Australasia, Singapore, Canada, Malaysia, United Kingdom, India and the Overseas Filipinos), by organizing sales and business missions, trade fair participation, consumer promotions, and tactical campaigns to increase positive awareness of the Philippines.

D. Linkages of Corporate Priorities/Programs/Projects with the National/Sectoral Development Plan. The Medium-Term Philippine Development Plan (MTPDP) and National Policy Pronouncements and National Policy Pronouncements:

- Guided by the policies of the DOT, the Corporation's programs involve public-private partnership, cultivating a highly competitive, environmentally sustainable and socially responsible tourism industry ; and
- The TPB will cooperate and share responsibilities with other government agencies, i.e., Department of Trade and Industry (DTI), Department of Transportation and Communications (DOTC), 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. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicators	P/A/P Code Component Activity	KRA	2020								2021				2022			
				Targets				Actual				Targets				Targets			
				NG Support	Borrowings	Corp. funds	TOTAL	NG Support	Borrowings	Corp. funds	TOTAL	NG Support	Borrowings	Corp. funds	TOTAL	NG Support	Borrowings	Corp. funds	TOTAL
MFO 1: MARKETING AND PROMOTIONS SERVICES	(Quantity 1) Implement 100% of the planned TPB initiated Domestic and International Projects to be held in the Philippines	OPERATIONS				19						22				28			30
	(Quantity 2) Support 100% of the expected TPB Events/Projects to be organized by Foreign Suppliers	OPERATIONS				21						42				75			75
	(Quantity 3) Assist 100% of the expected Domestic and International Promotions Projects to be organized by Philippine Stakeholders.	OPERATIONS				60						63				80			80
	(Quantity 4) Implement 100% of the marketing and promotional programs that use SMARTOURISM as an operational framework	OPERATIONS				24						24				45			45

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicators	P/A/P Code Component Activity	KRA	2020								2021				2022			
				Targets				Actual				Targets				Targets			
				NG Support	Borrowings	Corp. funds	TOTAL	NG Support	Borrowings	Corp. funds	TOTAL	NG Support	Borrowings	Corp. funds	TOTAL	NG Support	Borrowings	Corp. funds	TOTAL
	(Timeliness 1) Improve Percentage of Applications Processed within the Prescribed Turnaround Time	OPERATIONS					100%				98.41%				100%				100%
	(Quality 1) Attain ISO Certification	OPERATIONS				Maintain ISO 9001:2015 Certification				Maintained ISO 9001:2015 Certification				Maintain ISO 9001:2015 Certification				Maintain ISO 9001:2015 Certification	
	(Quality 2) Improved Customer Satisfaction Rating	OPERATIONS				Satisfactory rating or its equivalent from 90% of the respondents				96.83% 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	

Prepared by:

WRS

WILSON R. SUBA
Acting Head, CPBD Department

Date

Approved by:

[Signature]

MARIA ANTHONETTE C. VELASCO-ALLORES
Chief Operating Officer

Date

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES

FY 2022

DEPARTMENT: DEPARTMENT OF TOURISM

CORPORATION: TOURISM PROMOTIONS BOARD (TPB)

I. CORPORATE PROFILE

A. Brief Statement of Corporate Objectives:

The TPB's accurate, effective and timely delivery of services in accordance with its mandate, to market and promote the Philippines domestically and internationally as a world-class tourism destination and M.I.C.E. destination, in partnership with the private and public stakeholders by enhancing our people's professional competence in accordance with the ISO quality global standards. We shall perform through the values of integrity, teamwork, effectiveness and efficiency enhanced by a well-balanced work life environment.

B. Corporate Priorities for the Budget Year:

Effectively and efficiently deliver its mandate on time and achieve its vision. The TPB's priority directions are as follows: a) increase tourist arrivals through increased awareness of the Philippines as a top of the mind travel destination; b) good governance and organizational excellence in accordance with the ISO quality management standards; and c) financial stability, revenue earning capacity, judicious usage of all resources.

C. Major Programs and Projects:

In support of the Department of Tourism's (DOT) National Tourism Development Plan (NTDP) 2016-2022 and in accordance with responsible, ecological and sustainable tourism.
 a) International and Domestic Promotions Campaign in the key markets assigned by the DOT to be under the jurisdiction of the TPB (Korea, USA, Japan, China, Hong Kong and Macau, Australasia, Singapore, Canada, Malaysia, United Kingdom, Germany and the Overseas Filipinos), by organizing sales and business missions, trade fair participation, consumer promotions and invitational programs to increase positive awareness of the Philippines;
 b) New media and Marketing Communications through tactical, digital marketing strategy, tri-media advertising, website maintenance, production of quality collateral materials with the branding campaign, "It's More Fun in the Philippines";
 c) Stronger and more compelling presence in Meetings, Incentives, Conventions and Exhibitions (M.I.C.E.);
 d) Creation and implementation of at least one strategic business venture to supplement revenue sources; and
 e) Promotion of local and foreign investment.

D. Linkages of Corporate Priorities/Programs/Projects with the National/Sectoral Development Plan. The Medium-Term Philippine Development Plan

(MTPDP) and National Policy Pronouncements and National Policy Pronouncements:
 a) Guided by the policies of the DOT, the Corporation's programs involve public-private partnership, cultivating a highly competitive, environmentally sustainable and socially responsible tourism industry ; and
 b) The TPB will cooperate and share responsibilities with other government agencies, i.e., Department of Trade and Industry (DTI), Department of Transportation and Communications (DOTC), 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 area to transparency, accountability and rapid, inclusive and sustained economic growth.

II. CORPORATE PERFORMANCE MEASURES

PART B. FINANCIAL PERFORMANCE (in Thousand Pesos)

Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (OO/s) to which the Program contributes	Baseline Information			2021 Estimates				2022 Proposal			
		Unit	Year	Value	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
I. GAS												
1. PS					122,500	-	23,795.00	146,295	106,297		43,703	150,000
2. MOOE					85,851	-	14,728.00	100,579	83,283			83,283
3. CO							44,325.00	44,325			25,332	25,332
II. STO												
1. MOOE												
1.1 Corporate Planning and Business Development	Tourist arrivals and earnings/receipts increased				20,496.00	-	-	20,496	18,000			18,000
1.2 Management Information System					14,144.00	-	-	14,144	32,000			32,000
III. OPERATIONS												
1. MOOE												
1.1 Marketing and Promotions Activities					1,298,577	-	-	1,298,577	1,138,312		194,358	1,332,670
1.2 Special Contingency Fund					135,929	-	-	135,929	133,267			133,267
TOTAL					1,677,497	-	82,848	1,760,345	1,511,159	-	263,393	1,774,552

PREPARED BY:

MARIAN SARAH C. GARATE
Chief, Budget Division

DATE

REVIEWED AND APPROVED BY:

MARLITO D. RODRIGUEZ
Manager, Finance Department

DATE

APPROVED BY:

MARIA ANTONIETA C. VELASCO ALLONES
COO, Tourism Promotions Board

DATE