

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2023

Department : Budgetary Support to Government Corporations (BSGC)
 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 December 31, 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
MARKETING AND PROMOTIONS PROGRAM	3103000000000000												
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	1,073,285	994,672	1,056,549	1,097,962	4,222,469	-2,777,531	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	
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	
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	
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%	26.00% (11 out of 44 estimated projects for the year)	25.00% (11 out of 44 estimated projects for the year)	20.45% (9 out of 44 estimated projects for the year)	47.73% (21 out of 44 estimated projects for the year)	118.18%	43.18%	
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 estimated projects for the year)	18.18% (12 out of 66 estimated projects for the year)	10.61% (7 out of 66 estimated projects for the year)	28.79% (19 out of 66 estimated projects for the year)	78.79%	3.79%	
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 estimated projects for the year)	53.75% (43 out of 80 estimated projects for the year)	31.25% (25 out of 80 estimated projects for the year)	31.25% (25 out of 80 estimated projects for the year)	145.00%	65.00%	

Prepared By:

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Date: 08 January 2024

In coordination with:

JOMAR J. TAGAO
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 Acting Head
 Finance Department

Date

Approved By:

ATTY. VENANCIO G. MANUEL III
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 Officer-in-Charge, Office of the Chief Operating Officer
 Tourism Promotions Board

Date