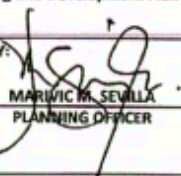


CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES

FY 2019

DEPARTMENT: DEPARTMENT OF TOURISM												
CORPORATION: TOURISM PROMOTIONS BOARD (TPB)												
I. CORPORATE PROFILE												
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>												
II. CORPORATE PERFORMANCE MEASURES												
PART A. PHYSICAL PERFORMANCE												
Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (OO/s) to which the Program contributes	Baseline Information			2018				2019			
		Unit	Year	Value	Targets				Targets			
					NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
PROGRAM												
Sub-program												
Outcome Indicators												
1. International Visitor Arrivals from TPB Key Markets	Strategic Objective #1 Top of Mind Travel Destination	persons	5.7 Million					6.3 Million				6.97 Million
2. Number of TPB-assisted domestic and international events held in the Philippines including won bids	Strategic Objective #2 Increase Number of Events	events	355 events					355 events				355 events

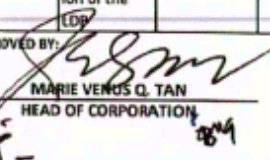
3. Achievement of targets in all planned events based on Board-approved Work Program	Strategic Objective #6 Alignment with National Tourism Development Plan							90% achievement of targets				90% achievement of targets
4. Quality Management System								ISO 9001:2015 Certification				ISO 9001:2015 Certification
5. Satisfactory Rating (Third Party)								respondents gave a rating of Very				respondents gave a rating of Very
6. Conduct of Corporate Social Responsibility (CSR) Activities								Implement at least 3 CSR activities				Implement at least 3 CSR activities
7. Learning and Development Plan (LDP)								90% implementation of the LDP				90% implementation of the LDP

PREPARED BY: 

MARIVIC M. SEVILLA
PLANNING OFFICER

08 Mar 2019

DATE

APPROVED BY: 

MARIE VENUS Q. TAN
HEAD OF CORPORATION

DATE

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			2018 Actual				2019 Estimates			
		Unit	Year	Value	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
I. GAS Activities												
1. PS					63,510			63,510	100,300			100,300
2. MOOE					71,789		8,605	80,394	106,960			106,960
3. CO					5,945			5,945	30,000			30,000
II. STO Activities												
1. Tourism Investment Promotion					500			500	3,000			3,000
2. Corporate Planning and												
Business Development					18,254			18,254	45,000			45,000
III. OPERATIONS												
1. Marketing and Promotions												
Activities					a/ 1,123,334			1,123,334	2,606,603			2,606,603
TOTAL					1,283,332		8,605	1,291,937	2,891,863			2,891,863

a/ includes Special Contingency Fund

PREPARED BY:

JEMARY D. CANGCO
Budget Officer

DATE

NOTED BY:

IRENE L. FRANCISCO
OIC, Finance Department

DATE

APPROVED BY:

MARIE VENUS Q. TAN
CEO, Tourism Promotions Board

DATE