

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES

FY 2021

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 safe 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 and achieve its vision. The TPB's priority directions are as follows:

- a) promote and support domestic promotions activities while maintaining overseas marketing for awareness maintenance among target international markets;
- b) good governance and organizational effectiveness in accordance with the ISO quality management standards; and
- c) 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) Tourism Response and Recovery Plan 2020-2022 and in accordance with responsible, ecological and sustainable tourism.

- a) Provision of marketing support to private sector towards rebuilding the Philippine tourism industry;
- b) Implementation of events/projects to regain the interest of the public to travel domestically following the new norms in travel;
- c) 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 destination as a safe place to visit; and
- d) 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, Taiwan, Australasia, Singapore, Canada, Malaysia, United Kingdom, India 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.

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

- 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 A. PHYSICAL PERFORMANCE

MFOs	Performance Indicators	P/A/P Code Component Activity	KRA	2019								2020				2021				
				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) 75% Implementation of all planned Domestic and International Projects to be held in the Philippines	OPERATIONS					34					34				19				20
	(Quantity 2) Support 75% of total expected events/projects organized by foreign suppliers aligned with Tourism Recovery and Response Plan	OPERATIONS				60					78				21					25
	(Quantity 3) Assist 75% of the total anticipated Domestic and International Promotions Projects Organized by Philippine Stakeholders	OPERATIONS				246					200				60					80
	(Quantity 4) Improved Percentage of Application Processed within Prescribed Turnaround Time	OPERATIONS				100%					99%				100%					100%

PART A. PHYSICAL PERFORMANCE


MFOs	Performance Indicators	P/A/P Code Component Activity	KRA	2019								2020				2021				
				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	
	(Quality 1 and Timeliness) 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					94% 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:  MARIVIC M. SEVILLA Acting Head, CPBD Department	17-Nov-20 Date	Approved by:  MARIA ANTHONETTE C. VELASCO-ALLONES Chief Operating Officer	Date
---	-------------------	---	------


CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES
FY 2021

DEPARTMENT: DEPARTMENT OF TOURISM																
CORPORATION: TOURISM PROMOTIONS BOARD (TPB) PHILIPPINES																
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			2019 Actual				2020 Estimates				2021 Proposal			
		Unit	Year	Value	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
I. GAS																
1. PS					92,303	-	-	92,303	102,166	-	16,430	118,596	122,500	-	-	122,500
2. MOOE					93,752	-	-	93,752	44,046	-	29,559	73,605	85,851	-	14,616	100,467
3. CO					5,383	-	-	5,383	6,677	-	9,000	15,677	-	-	15,965	15,965
								-				-				
II. OPERATIONS AND SUPPORT TO OPERATIONS					705,294	-	-	705,294	953,523	-	-	953,523	1,533,369	-	9,178	1,542,547
TOTAL					896,732	-	-	896,732	1,106,412	-	54,989	1,161,401	1,741,720	-	39,759	1,781,479

Notes:
1. FY 2019 figures inclusive for both Continuing Appropriations and Current Year Appropriations as obligated.
2. NG Support inclusive of the Special Contingency Fund and the Project Evaluation Committee Fund.

PREPARED BY: 
MARIAN SARAH C. GARATE
Budget Officer V, Budget Division

NOTED BY: 
MARLITO D. RODRIGUEZ
Manager, Finance Department

APPROVED BY: 
MARIA ANTHONETTE C. VELASCO-ALLONES
Chief Operating Officer, TPB

12-02-2020 DATE 12-02-2020 DATE _____ DATE