

TOURISM PROMOTIONS BOARD (TPB)

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2018	2019 <sup>1</sup>	2020 <sup>2</sup>	2021	
<b>CUSTOMERS / STAKEHOLDERS</b>	<b>SO 1</b>	<b>Coordinated and Sustainable Tourism Promotions and Marketing Recovery Program</b>							
	SM 1	Percentage of TPB-Initiated Domestic and International Projects Held in the Philippines Implemented	Number of TPB-Initiated Domestic and International Projects Held in the Philippines Implemented / Total Number of Planned TPB-Initiated Domestic and International Projects Held in the Philippines	10%	(Actual / Target) x Weight	N/A	N/A	75% Implementation of the Total Planned Domestic and International Projects Held in the Philippines	100%
	SM 2	Return on Marketing Investment (ROMI) of TPB Domestic and International Marketing and Promotions Projects	(Benefit – Cost) / Cost <sup>3</sup>	10%	Below 1179% = 0% 1179% to 1189% = 5% 1190% to 1200% = 8% Above 1200% = 10%	Cannot be validated	6,147.39%	Above 1200%	Above 1200%
	SM 3	Return on Marketing Investment (ROMI) of TPB Marketing Communications Projects	(Media Values – Media Spend) / Media Spend <sup>4</sup>	10%	(Actual / Target) x Weight	Cannot be validated	1,112.54%	Above 120%	Above 120%

<sup>1</sup> Based on the results of the Validation of TPB's 2019 Performance Scorecard.

<sup>2</sup> Based on the 2020 Recalibrated Performance Scorecard of TPB. Officially received by the TPB on 18 March 2021.

<sup>3</sup> Where: Benefit = values generated out of sales and Cost = project fund expended by TPB

<sup>4</sup> Where: Media Values = impression, reach, etc. and Media Spend = cost paid for placements, etc.

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<b>SO 2</b>	<b>Cultivate Partnership with Stakeholders and Customers</b>							
SM 4	Percentage of Events/Projects Organized by Foreign Suppliers Supported by TPB	Total Number of Events/Projects Organized by Foreign Suppliers Supported by TPB / Total Number of Events/Projects Organized by Foreign Suppliers with Request for Support from TPB	10%	(Actual / Target) x Weight	N/A	N/A	N/A	100%
SM 5	Percentage of Domestic and International Promotions Projects Organized by Philippine Stakeholders Assisted by TPB	Total Number of Domestic and International Promotions Projects Organized by Philippine Stakeholders Assisted by TPB / Total Number of Domestic and International Promotions Projects Organized by Philippine Stakeholders Request for Assistance from TPB	10%	(Actual / Target) x Weight	N/A	N/A	N/A	100%
<b>SO 3</b>	<b>Improve Customer Satisfaction Rating</b>							
SM 6	Percentage of Satisfied Customers:							
6a	Exhibitors	Number of Respondents Who	2.5%		95%		90%	90%

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	6b Attendees	Gave At Least Satisfactory Rating / Total Number of Respondents	2.5%	(Actual / Target) x Weight If Below 80% = 0%		Result not acceptable		90%	
	6c Familiarization Trip Participants and Social Media Influencers		2.5%					90%	
	<b>Sub-total</b>		<b>57.5%</b>						
<b>FINANCIAL</b>	<b>SO 4</b>	<b>Maintain Efficient, Accountable and Transparent Financial Process and System</b>							
	SM 7	Utilization of Corporate Operating Funds	Total Obligations / Total DBM-Approved COB (Both Net of PS, SCF, and PEC)	10%	All or Nothing	32.62%	95%	Not Lower Than 90% But Not Exceeding 100% (Excluding PS, SCF, and PEC)	Not Lower Than 90% But Not Exceeding 100% (Excluding PS, SCF, and PEC)
	SM 8	Decrease in Previous Years' (PY) Unliquidated Fund Transfers to DOT Overseas and Regional Offices	(Balance of PY Unliquidated Fund Transfers in 2021 – Balance of PY Unliquidated Fund Transfers in 2019) / Balance of PY Unliquidated Fund Transfers in 2019 <sup>5</sup>	2.5%	(Actual / Target) x Weight	N/A	N/A	N/A	75% decrease in PY Unliquidated Fund Transfers
		<b>Sub-total</b>		<b>12.5%</b>					

<sup>5</sup> Based on the 2019 COA Annual Audit Report, balance amounts to ₱266.410 Million.

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INTERNAL PROCESS	<b>SO 5</b>	<b>Maintain Efficient, Accountable and Transparent Administrative Process and System</b>							
	SM 9	Percentage of Application Processed within Prescribed Turnaround Time	Total Number of Applications processed within Prescribed Turnaround Time <sup>6</sup> / Total Number of Applications Received	10%	(Actual / Target) x Weight	N/A	N/A	100%	100%
	SM 10	ISO 9001:2015 Certification	Actual Accomplishment	10%	All or Nothing	ISO 9001:2015 Certification Attained	Maintained ISO 9001:2015 Certification	Maintain ISO 9001:2015 Certificate	Maintain ISO 9001:2015 Certificate
		<b>Sub-total</b>		<b>20%</b>					
LEARNING & GROWTH	<b>SO 6</b>	<b>Sustain a Culture of Organizational Engagement that Fosters Effective Performance, Lifelong Learning and Growth</b>							
	SM 11	Improve Competency Level of the Organization	Competency Baseline <sup>7</sup> 2021 - Competency Baseline 2020	5%	All or Nothing	Competency Gap on Records Management of 14 Employees were closed	Unverifiable	Board-Approved Competency Framework and Establish Competency Baseline of All Employees	Improvement in the Competency Baseline of the Organization

<sup>6</sup> Prescribed Turnaround Time shall be based on TPB's compliance with Republic Act No. 11032 or the Ease of Doing Business Law for the following services: Request for Images, Processing of Request for Collateral Materials, TPB membership Program, Evaluation of Marketing Proposals/Requested Assistance, and Processing of Philippines Seller Companies' Participation in Roadshows, Sales/Business Missions, Travel Trade, MICE Fairs/ Shows

<sup>7</sup> The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\frac{\sum_{b=1}^B \left[ \frac{\sum_{a=1}^A (\text{Actual Competency Level})}{A} \right]}{B}$$

where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled

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Component					Baseline Data		Target		
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	SM 10	Percentage of Implementation of Information Systems Strategic Plan (ISSP)	Number of Deliverables Attained / Total Number of Deliverables	5%	(Actual / Target) x Weight	N/A	N/A	N/A	100% Attainment of 2021 Deliverables <sup>8</sup> Based on the 2019-2021 ISSP
		<b>Sub-total</b>		<b>10%</b>					
		<b>TOTAL</b>		<b>100%</b>					

<sup>8</sup> Deliverables refer to systems/applications.