

TOURISM PROMOTIONS BOARD
Recalibrated 2020 Performance Scorecard

	Component	Component			Baseline Data		Target		
		Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020
CUSTOMERS / STAKEHOLDERS	SO 1	<u>Coordinated and Sustainable Tourism Promotions and Marketing Recovery Program</u>							
	SM 1	<u>Number of TPB-Initiated Domestic and International Projects held in the Philippines</u>	<u>Total Number of Implementation Domestic and International Projects held in the Philippines / Total Number of Planned Domestic and International Projects held in the Philippines</u>	12.5%	<u>(Actual / Target) x Weight</u>	N/A	N/A	N/A	<u>75% implementation of the total planned Domestic and International Projects held in the Philippines</u>
	SM 2	Generate Return on Marketing Investment (ROMI) of TPB Domestic and International Marketing and Promotions Projects	(Benefit-Cost) / Cost ¹	10%	Below 1179% = 0% 1179% to 1189% = 5% 1190% to 1200% = 8% Above 1200% = 10%	Cannot be validated	Cannot be validated	Above 1200%	Above 1200%
	SM 3	Generate Return on Marketing Investment (ROMI) of TPB Marketing Communications Projects	(Media Values – Media Spend) / Media Spend ²	10%	(Actual / Target) x Weight	Cannot be validated	Cannot be validated	Above 150%	<u>Above 120%</u>
		Sub-total	32.5%						

¹ Where: Benefit = values generated out of sales (e.g. Tour packages sold, etc.; i.e. but does not include private sector participation fees paid to TPB)

Cost = project fund expended by TPB

² Where: Media Values = impression, reach, etc.; Media Spend = cost paid for placements, etc.

Component					Baseline Data		Target	
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SO 2 Cultivate Partnership with Stakeholders and Customers								
SM 4	Number of <u>TPB-supported Events/Projects Organized by Foreign Suppliers</u>	<u>Supported Events/Projects Organized by Foreign Suppliers / Total Number of Expected Events/Projects Organized by Foreign Suppliers with request for support from TPB</u>	10%	(Actual / Target) x Weight	N/A	N/A	N/A	<u>Support 75% of the Total Expected Events/Projects Organized by Foreign Suppliers</u>
SM 5	Number of TPB-Assisted domestic and International Promotions Projects <u>Organized by Philippine Stakeholders</u>	<u>Assisted Domestic and International Promotions Projects Organized by Philippine Stakeholders / Total Number of Domestic and International Promotions Projects Organized by Philippine Stakeholders with Request for Assistance from TPB</u>	10%	(Actual / Target) x Weight	N/A	N/A	N/A	<u>Assist 75% of the Total Anticipated Domestic and International Promotions Projects Organized by Philippine Stakeholders</u>
		Sub-total	20%					
SO 3 Improve Customer Satisfaction Rating								
SM 6a	Percentage of Satisfied Customers (Exhibitors)	Number of Respondents who gave at least Satisfactory Rating / Total Number of Respondents	2.5%	(Actual / Target) x Weight If Below 80% = 0%	92% of Respondents gave a Rating of Very Satisfied or Higher	83.74%	90%	90%
SM 6b	Percentage of Satisfied Customers (Attendees)		2.5%					90%

		Component			Baseline Data		Target		
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	SM 6c	Percentage of Satisfied Customers (Familiarization Trip Participants and Social Media Influencers)						90%	
			Sub-total	7.5%					
	SO 4	<i>Maintain Efficient, Accountable and Transparent Financial Process and Systems</i>							
FINANCIAL	SM 7a	Utilization of Corporate Operating Funds	Total Obligations (net of PS and SCF) / Total COB as approved by the DBM (net of PS and SCF)	5%	Below 80% or above 100% = 0% 85% - 87% = 5% 88% - 89% = 8% 90% and above = 10%	54%	Cannot be validated	Not lower than 90% but not exceeding 100%	Not lower than 90% but not exceeding 100% (excluding PS, SCF and PEC)
	SM 7b	Utilization of Corporate Operating Funds	Total Disbursement (net of PS and SCF) / Total COB as approved by the DBM (net of PS and SCF)	5%	(Actual / Target) x Weight	85%	52%	N/A	85% Disbursement (excluding PS, SCF, and PEC)
				Sub-total	10%				
	SO 5	<i>Maintain Efficient, Accountable and Transparent Administrative Process and Systems</i>							
INTERNAL PROCESS	SM 8	Improve Percentage of Application Processed within Prescribed Turnaround Time ³	Total Number of Applications processed within Prescribed Turnaround Time ⁴ / Total Number of Applications Received	10%	(Actual / Target) x Weight	No data	No data	N/A	100%

³ The processes included in this measure are frontline services that cater to TPB's external clients such as Assistance to Booked Events, Bidding for International events and Organizing/Hosting of Special and Institutional Events.

⁴ The period turnaround time shall be based on TPB's Citizen's Charter and its compliance following Republic Act No. 11032, otherwise known as Ease of Doing Business and Efficient Government Service Delivery Act of 2018.

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	SM 9	Attain ISO Certification	Actual Accomplishment	10%	All or Nothing	Maintained ISO 9001:2008 Certification	ISO 9001:2015 Certification Attained	Maintain ISO 9001:2015 Certificate	Maintain ISO 9001:2015 Certificate
			Sub-total	20%					
LEARNING & GROWTH	SO 6	<i>Sustain a Culture of Organizational Engagement that Fosters Effective Performance, Lifelong Learning and Growth</i>							
	SM 10	Improve Competency of the Organization	Actual Accomplishment	10%	All or Nothing	Baseline Competency for 9 new regular employees	Competency Gap on Records Management of 13 Employees were closed	Improvement in the Competency Baseline of the Organization	Board-Approved Competency Framework And Establish Competency Baseline ⁵ of All Employees
			Sub-total	10%					
			TOTAL	100%					

⁵ 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