

2022 PERFORMANCE SCORECARD (ANNEX B)

TOURISM PROMOTIONS BOARD (TPB)

Component		Baseline Data				Target
		2019	2020	2021	2022	
Objective/Measure	Formula	Weight	Rating System			
<b>SO 1</b>	<b>Implement Innovative Marketing and Promotions Programs</b>					
SM 1	Percentage of Marketing and Promotional Programs Under the Board-Approved Work and Financial Plan Implemented	Number of Planned Marketing and Promotional Programs Implemented / Total Number of Planned Marketing and Promotional Programs	15%	(Actual / Target) x Weight	N/A	100%
SM 2	Return on Marketing Investment (ROMI) of TPB Domestic and International Marketing and Promotions Projects	(Benefit – Cost) / Cost <sup>1</sup>	10%	Below 1179% = 0% 1179% to 1189% = 5% 1190% to 1200% = 8% Above 1200% = 10%	Cannot Be Validated	Above 1200%
SM 3	Return on Marketing Investment (ROMI) of TPB Marketing Communications Projects	(Media Values – Media Spend) / Media Spend <sup>2</sup>	10%	(Actual / Target) x Weight	Cannot Be Validated	Above 120%
<b>SO 2</b>	<b>Strengthen Partnership with Stakeholders and Customers</b>					
SM 4	Number of Domestic and International Promotions Events/Projects Organized by Suppliers and Other Stakeholders Assisted by TPB	Actual Accomplishment	15%	(Actual / Target) x Weight	Cannot Be Validated	121

CUSTOMERS / STAKEHOLDERS

<sup>1</sup> Where: Benefit = Values Generated Out of Sales and Cost = Project Fund Expended by TPB

<sup>2</sup> Where: Media Values = Impression, Reach, etc. and Media Spend = Cost Paid for Placements, etc.

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		Component			Baseline Data			Target	
Objective/Measure		Formula	Weight	Rating System	2019	2020	2021	2022	
<b>SO 3</b>	<b>Improve Customer Satisfaction</b>								
SM 5a	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%	Result Not Acceptable	Cannot Be Validated	90%	90%	
SM 5b	Percentage of Satisfied Customers (Attendees)		2.5%				90%	90%	
SM 5c	Percentage of Satisfied Customers (Familiarization Trip Participants and Social Media Influencers)		2.5%				90%	90%	
	<b>Sub-total</b>		<b>57.5%</b>						
<b>SO 4</b>	<b>Maintain Efficient, Accountable, and Transparent Financial Process and System</b>								
SM 6a	Obligations Budget Utilization Rate	Total Obligations / DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	5%	(Actual / Target) x Weight	95%	89.87%	Not Lower Than 90% But Not Exceeding 100% (Excluding PS, SCF, and PEC)	90%	
SM 6b	Disbursements Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	N/A	N/A	N/A	90%	
SM 6c		Total Disbursements / DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	N/A	58.10%	N/A	90%	
<b>FINANCIAL</b>									

Component		Baseline Data				Target	
Objective/Measure	Formula	Weight	Rating System	2019	2020	2021	2022
SM 7	Decrease in Previous Years' (PY) Unliquidated Fund Transfers to DOT Overseas and Regional Offices  (Balance of PY Unliquidated Fund Transfers in 2022 – Balance of PY Unliquidated Fund Transfers in 2021) / Balance of PY Unliquidated Fund Transfers in 2021	2.5%	(Actual / Target) x Weight	N/A	N/A	75% Decrease in PY Unliquidated Fund Transfers <sup>3</sup>	80% Decrease in PY Unliquidated Fund Transfers
<b>SO 5</b>	<b>Establish the Business Development Function of TPB</b>						
SM 8	Implement TPB Business Development Plan	5%	All or Nothing	N/A	N/A	N/A	Board-Approved TPB Business Development Plan
	<b>Sub-total</b>	<b>17.5%</b>					
<b>SO 6</b>	<b>Maintain Efficient, Accountable, and Transparent Administrative Processes and System</b>						
SM 9	Percentage of Applications Processed within Prescribed Turnaround Time	7.5%	(Actual / Target) x Weight	N/A	Cannot Be Validated	100%	100%
SM 10	Attain ISO Certification	7.5%	All or Nothing	Maintained ISO 9001:2015 Certification	ISO 9001:2015 Certificate Maintained	Maintain ISO 9001:2015 Certificate	Maintain ISO 9001:2015 Certificate
<b>INTERNAL PROCESS</b>							

<sup>3</sup> 2021 Target refers to unliquidated fund transfers for period 2013 to 2019 amounting to ₱266.410 Million (based on the 2019 COA Annual Audit Report, the balance)

<sup>4</sup> The prescribed turnaround time shall be based on TPB's compliance with Republic Act No. 11032 or the Ease of Doing Business Law for all external services.

*JPB*

Objective/Measure		Component			Baseline Data			Target	
		Formula	Weight	Rating System	2019	2020	2021	2022	
SM 11	Percentage of Implementation of Information Systems Strategic Plan (ISSP)	Number of Deliverables Due for 2022 Attained / Total Number of Deliverables Due for 2022 <sup>5</sup>	5%	(Actual / Target) x Weight	N/A	N/A	100% Attainment of 2021 Deliverables Based on the 2019-2021 ISSP	100% Attainment of 2022 Deliverables Based on the 2022-2024 ISSP	
	<b>Sub-total</b>		<b>20%</b>						
<b>SO 7</b>	<b>Sustain a Culture of Organizational Engagement that Fosters Effective Performance, Lifelong Learning, and Growth</b>								
SM 12	Improve Competency Level of the Organization	Competency Baseline <sup>6</sup> 2022 – Competency Baseline 2021	5%	All or Nothing	Unverifiable	Board-Approved Competency Framework 104 out of 106 Employees Assessed	Improvement in the Competency Baseline of the Organization	Improvement in the Competency Baseline of the Organization	
	<b>Sub-total</b>		<b>5%</b>						
	<b>TOTAL</b>		<b>100%</b>						

**LEARNING & GROWTH**

<sup>5</sup> Deliverables refer to systems/applications.

<sup>6</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:

$$\frac{\sum_{a=1}^A (\frac{\text{Actual Competency Level}_a}{\text{Required Competency Level}_a})}{\sum_{b=1}^B}$$

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