

TOURISM PROMOTIONS BOARD (TPB)

Component						2019			
	Objective/Measurement	Formula	Weight	Rating System	2018	Target	Actual	Rating	
	SO 1	Top of Mind Travel Destination							
CUSTOMERS/STAKEHOLDERS	SM 1	International Visitors from TPB Key Markets (12 Key Markets Plus Overseas Filipino Markets) ¹	Absolute Number	10%	Below 5.7 million = 0% 5.7 million – 6.4 million = 5% 6.5 million – 7 million = 8% Above 7 million = 10%	6.144 million	Above 7 Million	7,219,098 visitor arrivals (January to December 2019)	10.00%
	SM 2	Generate Return on Marketing Investment (ROMI) of TPB Domestic and International Marketing and Promotions Projects	(Benefit-Cost) / Cost ²	10%	Below 1179% = 0% 1179% to 1189% = 5% 1190% to 1200% = 8% Above 1200% = 10%	Cannot be validated	Above 1200%	Benefits Generated: Php518,354,554.45 Budget Utilized: Php18,560,073.31 ROMI: 2,692.85%	10.00%
	SM 3	Generate Return on Marketing Investment (ROMI) of TPB Marketing Communication Projects	(Media Values - Media Spend) / Media Spend ³	10%	Below 96.34% = 0% 96.34% to 123% = 5% 123% to 150% = 8% Above 150% = 10%	Cannot be validated	Above 150%	Media/PR Values: Php8,204,735.00 Budget Utilized: Php676,656.16 ROMI: 1,112.54%	10.00%
	SM 4	Number of TPB-assisted Events/Projects held Outside of the Philippines	Absolute Number	10%	Below 15 = 0% 15 to 44 = 5% 45 to 75 = 8% Above 75 = 10%	74	75	48	8.00%

¹ Malaysia; Singapore; China; Hong Kong; Japan; Korea; Taiwan; Canada; USA; India; United Kingdom; Australia; and Overseas Filipino (including Macau, Mexico and Australasia/Pacific)

² 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

³ Where: Media Values = impression, reach, etc.; Media Spend = cost paid for placements, etc.

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CUSTOMERS/STAKEHOLDERS	SO 2	Increase Number of Events							
	SM 5	Number of TPB-assisted Domestic and international Events held in the Philippines including Won Bids	Absolute Number	10%	(Actual / Target) x Weight	205	355	177	4.98%
	SO 3	Improved Customer Satisfaction Rating							
	SM 6	Percentage of Satisfied Customers	No. of Respondents who gave at least Satisfactory Rating / Total Number of Respondents	10%	(Actual / Target) x Weight If less than 80% = 0%	95% of respondents gave a Satisfactory Rating	90% of respondents gave a Satisfactory Rating	94% of respondents gave a Satisfactory Rating	10.00%
		Sub-total		60%					52.98%
FINANCIAL	SO 4	Efficient Utilization of Corporate Operating Budget							
	SM 7	Utilization of Corporate Operating Funds	Total Obligations (net of PS) / Total COB as approved by the DBM ⁴	10%	All or Nothing	Cannot be validated	Not lower than 90% but not exceeding 100%	92% utilization as of December 2019	10.00%

⁴ Excluding Contingency Funds

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FINANCIAL	SO 5	Development Supplemental Revenue Sources							
	SM 8	Revenues from TPB Business Development Initiatives	Actual Amount	10%	(Actual / Target) x Weight If Below P173,500 = 0%	₱228,150	₱275,000	₱2,051,816.07	10.00%
		Sub-total		20%					20.00%
INTERNAL PROCESS	SO 6	Quality Management System							
	SM 9	Attain ISO Certification	Actual Accomplishment	10%	All or Nothing	ISO 9001:2015 Certification Attained	Maintain ISO 9001:2015 Certificate	Surveillance Audit conducted on 09 Dec. 2019 Audit conclusion: Certification continuation	10.00%
		Sub-total		10%					10.00%
LEARNING & GROWTH	SO 7	Develop a highly competent and professional workforce							
	SM 10	Improve competency of the organization	Number of employees meeting competency standards/ Total number of employees for the year	10%	All or Nothing	Competency Gap on Records Management of 14 employees were closed	Improvement in the Competency Baseline of the organization ⁵	Annual Target	10.00%
		Sub-total		10%					10.00%
		TOTAL		100%					92.98%

⁵ Improvement in the competency baseline of the organization pertain to the average percentage of required competencies met which can be computed using the following formula:

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

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