

**TOURISM PROMOTIONS BOARD**

Component					Baseline Data			Target	
	Objective/Measurement	Formula	Weight	Rating System	2018	2019	2020	2021	
	<b>SO 1</b>	<b>Coordinated and sustainable tourism promotions and marketing recovery program</b>							
<b>CUSTOMER/ STAKEHOLDERS</b>	SM 1	Number of TPB-initiated Domestic and International Projects held in the Philippines	Total number of implementation Domestic and International Projects held in the Philippines/ Total number of planned Domestic and International Projects held in the Philippines	10%	(Actual / Target) x Weight	N.A.	N.A.	19	75% implementation of the total planned Domestic and International Projects held in the Philippines
	SM 2	Generate Return on Marketing Investment (ROMI) of TPB Domestic and International Marketing and Promotions Projects	(Benefit-Cost) / Cost	10%	Below 1179% = 0% 1179% to 1189% = 5% 1190% to 1200% = 8% 1200% and above = 10%	1200%	Above 1200%	Above 1200%	Above 1200%
	SM 3	Generate Return on Marketing Investment (ROMI) of TPB Marketing Communications Projects	(Media Values – Media Spend) / Media Spend	10%	Actual/Target x Weight	130%	Above 122%	Above 150%	Above 120%
			<b>Sub-total</b>	<b>30%</b>					

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<b>CUSTOMER/ STAKEHOLDERS</b>	<b>SO 2</b>	<b>Cultivate Partnership with Stakeholders and Customer</b>							
	SM 4	Number of TPB-supported Events/Projects Organized by Foreign Suppliers	Supported Events/Projects Organized by Foreign Suppliers / Total Number of expected Events/Projects Organized by Foreign Suppliers with request for support from TPB	10%	(Actual / Target) x Weight	N.A.	N.A.	21	Support 75% of the total expected Events/Projects Organized by Foreign Suppliers
	SM 5	Revised Metric: Number of TPB-assisted Domestic and International Promotions Projects Organized by Philippine Stakeholders	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	10%	(Actual / Target) x Weight	N.A.	N.A.	60	Assist 75% of the total anticipated Domestic and International Promotions Projects Organized by Philippine Stakeholders
			<b>Sub-total</b>	<b>20%</b>					

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<b>CUSTOMER/ STAKEHOLDERS</b>	<b>SO 3</b>	<b>Improved Customer Satisfaction Rating</b>							
	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%	90%	90%	90%	90%
	SM 6b	Percentage of Satisfied Customers (Attendees)		2.5%				90%	90%
	SM 6c	Percentage of Satisfied Customers (Familiarization Trip Participants)		2.5%				90%	90%
			<b>Sub-total</b>	<b>7.5%</b>					

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<b>FINANCIAL</b>	<b>SO 4</b>	<b>Maintain efficient, accountable and transparent financial process and system</b>							
	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)	10%	Below 80% or above 100%= 0% 85%-87% = 5% 88%-89% = 8% 90% and above = 10%	90%	Not lower than 90% but not exceeding 100%	Not lower than 90% but not exceeding 100% (excluding PS, SCF & PEC)	Not lower than 90% but not exceeding 100%
	SM 7b	Decrease in PY Unliquidated Fund Transfers to DOT Overseas and Regional Offices	Total PY Liquidations/Total PY Unliquidated Fund Transfers	2.5%	(Actual / Target) x Weight	No data	No data	50% decrease in PY Unliquidated Fund Transfers	75% decrease in PY Unliquidated Fund Transfers
			<b>Sub-total</b>	<b>12.5%</b>					

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	<b>SO 5</b>	<b>Maintain efficient, accountable and transparent administrative process and system</b>							
<b>INTERNAL PROCESS</b>	SM 8	Improve Percentage of Application Processed within Prescribed Turnaround Time	Total Number of Applications processed within Prescribed Turnaround Time / Total Number of Applications Received	10%	(Actual / Target) x Weight	No data	No data	100%	100%
	SM 9	Attain ISO Certification	Actual Accomplishment	10%	All or Nothing	Maintained ISO Certification	ISO 9001:2015 Certification Attained	Maintain ISO 9001:2015 Certification	Maintain ISO 9001:2015 Certification
			<b>Sub-total</b>	<b>20%</b>					
	<b>SO 6</b>	<b>Sustain a culture of organization engagement that foster effective performance, lifelong learning and growth</b>							
<b>LEARNING &amp; GROWTH</b>	SM 10	Improve competency of the Organization	Actual Accomplishment	10%	All or Nothing	Competency Gap on Records Management of 13 Employees were closed	Improvement in the Competency Baseline of the Organization	Board-Approved Competency Framework and Competency Baseline of the Organization	Development of TPB 10-year Strategic HR Plan
			<b>Sub-total</b>	<b>10%</b>					
			<b>TOTAL</b>	<b>100%</b>					