

TOURISM PROMOTIONS BOARD (TPB)

Component					Target				
	Objective/Measurement	Formula	Weight	Rating System	2020 ¹	2021 ²	Actual	Rating	
CUSTOMERS / STAKEHOLDERS	SO 1	Coordinated and Sustainable Tourism Promotions and Marketing Recovery Program							
	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	75% Implementation of the Total Planned Domestic and International Projects Held in the Philippines	100%	Implemented 5 out of 28 planned Domestic and International Projects Held in the Philippines	1.79%
	SM 2	Return on Marketing Investment (ROMI) of TPB Domestic and International Marketing and Promotions Projects	(Benefit – Cost) / Cost ³	10%	Below 1179% = 0% 1179% to 1189% = 5% 1190% to 1200% = 8% Above 1200% = 10%	Above 1200%	Above 1200%	Benefits: Php 1,745,192,128.97 Utilized Budget: Php 22,150,930.95 ROMI: 7,778.64%	10.00%
	SM 3	Return on Marketing Investment (ROMI) of TPB Marketing Communications Projects	(Media Values – Media Spend) / Media Spent ⁴	10%	(Actual / Target) x Weight	Above 120%	Above 120%	Benefits: Php 10,030,603.00 Utilized Budget: Php 4,200,000.00 ROMI: 138.82%	10.00%

¹ Based on the 2020 Recalibrated Performance Scorecard of TPB. Officially received by the TPB on 18 March 2021.

² Based on the Modified 2021 Performance Scorecard of TPB, per GCG letter dated 05 August 2021 officially received by the TPB on 06 August 2021.

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

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

Component					Target				
	Objective/Measurement	Formula	Weight	Rating System	2021	2021	Actual	Rating	
	SO 2	Cultivate Partnership with Stakeholders and Customers							
	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	100%	19 out of 75 expected Events/Projects Organized by Foreign Supplier	2.53%
	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	100%	18 out of 80 anticipated Domestic and International Promotions Projects Organized by Philippine Stakeholders	2.25%
	SO 3	Improve Customer Satisfaction Rating							
	SM 6	Percentage of Satisfied Customers:							
	6a	Exhibitors	Number of Respondents Who	2.5%		90%	90%	On-going implementation of	0%

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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%		90%	the survey prework. Status report is included in the supporting documents.	0%
	6c	Familiarization Trip Participants and Social Media Influencers							2.5%
		Sub-total		57.5%					26.57%
F I N A N C I A L	SO 4	Maintain Efficient, Accountable and Transparent Financial Process and System							
	SM 7	Utilization of Corporate Operating Funds	Total Obligations / Total DBM-Approved COB (Both Net of PS, SCF, and PEC)	10%	All or Nothing	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)	18% utilization as of 31 July 2021	0%
	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	2.5%	(Actual / Target) x Weight	N/A	75% decrease in PY Unliquidated Fund Transfers	Original Amount: Php 225,103,894.23 Current Balance as of 31 July 2021: Php 98,601,336.46 <u>56.20% decrease</u>	1.87%
		Sub-total		12.5%					1.87%


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I N T E R N A L P R O C E S S	SO 5	Maintain Efficient, Accountable and Transparent Administrative Process and System							
	SM 9	Percentage of Application Processed within Prescribed Turnaround Time	Total Number of Applications processed within Prescribed Turnaround Time ⁵ / Total Number of Applications Received	10%	(Actual / Target) x Weight	100%	100%	As of 19 July 2021, 175 out of 176 transactions were processed on the prescribed turnaround time.	9.94%
	SM 10	ISO 9001:2015 Certification	Actual Accomplishment	10%	All or Nothing	Maintain ISO 9001:2015 Certificate	Maintain ISO 9001:2015 Certificate	External Audit scheduled on 21 October 2021	0%
		Sub-total							9.94%
L E A R N I N G & G R O W T H	SO 6	Sustain a Culture of Organizational Engagement that Fosters Effective Performance, Lifelong Learning and Growth							
	SM 11	Improve Competency Level of the Organization	Competency Baseline 2021 - Competency Baseline 2020	5%	All or Nothing	Board-Approved Competency Framework and Establish Competency Baseline of All Employees	Improvement in the Competency Baseline of the Organization	Q1 2021: 108 employees as of 31 March 2021 Q2 2021 109 employees as of 30 June 2021 The Annual Competency Assessment will be conducted within Q4 2021.	0%

⁵ 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

Component					Target				
	Objective/Measurement	Formula	Weight	Rating System	2020	2021	Actual	Rating	
	SM 12	Percentage of Implementation of Information Systems Strategic Plan (ISSP)	Number of Deliverables Attained / Total Number of Deliverables ⁶	5%	(Actual / Target) x Weight	N/A	100% Attainment of 2021 Deliverables ⁶ Based on the 2019- 2021 ISSP	2021 deliverable ICT projects (systems/ applications), ongoing development or procurement	0%
		Sub-total		10%					0%
		TOTAL		100%					38.4%

⁶ Deliverables refer to systems/applications.

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