

**TOURISM PROMOTIONS BOARD (TPB)**

Component					Target				
	Objective/Measurement	Formula	Weight	Rating System	2020 <sup>1</sup>	2021	Actual	Rating	
<b>CUSTOMER/STAKEHOLDERS</b>	SO 1	<b>Coordinated and Sustainable Tourism Promotions and Marketing Recovery Program</b>							
	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 <sup>2</sup>	10%	Below 1179% = 0% 1179% to 1189% = 5% 1190% to 1200% = 8% Above 1200% = 10%	Above 1200%	Above 1200%	Benefits: Php Php1,909,904,304.29  Utilized Budget: Php40,077,651.50  ROMI: 4,665.51%	10.00%
	SM 3	Return on Marketing Investment (ROMI) of TPB Marketing Communications Projects	(Media Values – Media Spend) / Media Spent <sup>3</sup>	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%

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<b>CUSTOMER/STAKEHOLDERS</b>	<b>SO 2</b>	<b>Cultivate Partnership with Stakeholders and Customers</b>							
	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%	23 out of 75 expected Events/Projects Organized by Foreign Supplier	3.07%
	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%	26 out of 80 anticipated Domestic and International Promotions Projects Organized by Philippine Stakeholders	3.25%
	<b>SO 3</b>	<b>Improve Customer Satisfaction Rating</b>							
	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%	survey fieldwork. Status report is included in the supporting documents.	0%
	6c	Familiarization Trip Participants and Social Media Influencers		2.5%			90%		0%
		<b>Sub-total</b>			<b>57.5%</b>				<b>28.11%</b>
<b>FINANCIAL</b>	<b>SO 4</b>	<b>Maintain Efficient, Accountable and Transparent Financial Process and System</b>							
	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)	27% utilization as of 30 September 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 <sup>4</sup>	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 30 September 2021: Php 80,165,864.35 <u>64.39% decrease</u>	2.15%
		<b>Sub-total</b>			<b>12.5%</b>				<b>2.15%</b>

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<b>INTERNAL PROCESS</b>	SO 5	<b>Maintain Efficient, Accountable and Transparent Administrative Process and System</b>							
	SM 9	Percentage of Application Processed within Prescribed Turnaround Time	Total Number of Applications processed within Prescribed Turnaround Time <sup>5</sup> / Total Number of Applications Received	10%	(Actual / Target) x Weight	100%	100%	Q1: 95 out of 96 transactions (98.96%) Q2: 80 out of 80 transactions (100%) Q3: 80 out of 91 transactions (87.91%)  As of 21 October 2021, 255 out of 267 (95.51%) transactions were processed on the prescribed turnaround time.	9.55%
	SM 10	ISO 9001:2015 Certification	Actual Accomplishment	10%	All or Nothing	Maintain ISO 9001:2015 Certificate	Maintain ISO 9001:2015 Certificate	External Audit conducted by TUV Nord on 21 October 2021. Confirmation letter received on 27 October 2021 stating ISO 9001:2015 requirements are fulfilled and TPB was recommended for issuance of certificate	0%
		<b>Sub-total</b>			<b>20%</b>				<b>9.55%</b>

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<b>LEARNING &amp; GROWTH</b>	SO 6	<b>Sustain a Culture of Organizational Engagement that Fosters Effective Performance, Lifelong Learning and Growth</b>							
	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	Q3 2021 110 employees as of 30 September 2021  The Annual Competency Assessment will be conducted within Q4 2021. SPMS prescribes a 6-month minimum employment for personnel to be included in the evaluation.	0%
	SM 12	Percentage of Implementation of Information Systems Strategic Plan (ISSP)	Number of Deliverables Attained / Total Number of Deliverables <sup>7</sup>	5%	(Actual / Target) x Weight	N/A	100% Attainment of 2021 Deliverables <sup>6</sup> Based on the 2019- 2021 ISSP	2021 deliverable ICT projects (systems/ applications), ongoing procurement	0%
		<b>Sub-total</b>		<b>10%</b>					<b>0%</b>
	<b>TOTAL</b>		<b>100%</b>					<b>39.81%</b>	

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