

## TOURISM PROMOTIONS BOARD (TPB)

| Component                |                   |                                                                                |                                                                                                                                                         |        |                            | Baseline Data |      | Target |              |
|--------------------------|-------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------|---------------|------|--------|--------------|
|                          | Objective/Measure |                                                                                | Formula                                                                                                                                                 | Weight | Rating System              | 2020          | 2021 | 2022   | 2023         |
| CUSTOMERS / STAKEHOLDERS | SO 1              | Promote the Philippines as the Top of Mind Tourism Destination                 |                                                                                                                                                         |        |                            |               |      |        |              |
|                          | SM 1              | Number of International Visitors from TPB Key Markets <sup>1</sup>             | Total Number of Tourist Arrivals During the Year                                                                                                        | 12.5%  | (Actual / Target) x Weight | N/A           | N/A  | N/A    | 2.98 Million |
|                          | SM 2              | Number of Domestic and International Business Meetings Organized by TPB        | Actual Number of B2B Meetings Arranged                                                                                                                  | 7.5%   | (Actual / Target) x Weight | N/A           | N/A  | N/A    | 4,213        |
|                          | SM 3              | Percentage of Planned Marketing and Promotional Programs Implemented/Organized | Number of Planned Marketing and Promotional Programs Implemented / Total Number of Planned Marketing and Promotional Programs for the Year <sup>2</sup> | 7.5%   | (Actual / Target) x Weight | N/A           | N/A  | N/A    | 100%         |
|                          | SO 2              | Intensify Stakeholder Awareness                                                |                                                                                                                                                         |        |                            |               |      |        |              |
|                          | SM 4              | Media Value Generated                                                          | Total Media Value of TPB's 2023 Projects <sup>3</sup>                                                                                                   | 10%    | (Actual / Target) x Weight | N/A           | N/A  | N/A    | ₱250 Million |

<sup>1</sup> United Kingdom, Germany, India, Malaysia, Singapore, Australia, United States of America (USA), Canada, Japan, South Korea, China, Hong Kong, and Taiwan.

<sup>2</sup> Shall only cover marketing and promotional programs that use SMARTOURISM, Sustainability and/or Inclusivity as part of its Operational Framework under the Board-Approved Work and Financial Plan of TPB in 2023.

<sup>3</sup> To be generated by a Third-Party Media Agency.

| Component                |                   |                                                                               |                                                                                           |        | Baseline Data                                       |                     | Target                |      |                            |
|--------------------------|-------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------|-----------------------------------------------------|---------------------|-----------------------|------|----------------------------|
|                          | Objective/Measure |                                                                               | Formula                                                                                   | Weight | Rating System                                       | 2020                | 2021                  | 2022 | 2023                       |
| CUSTOMERS / STAKEHOLDERS | SM 5              | Number of TPB Social Media Followers                                          | Cumulative Number of Social Media Followers as of 31 December 2023 <sup>4</sup>           | 5%     | (Actual / Target) x Weight                          | N/A                 | N/A                   | N/A  | 200,000                    |
|                          | SM 6              | Number of TPB Website Pageviews                                               | Number of Unique Website <sup>5</sup> Pageviews in 2023                                   | 5%     | (Actual / Target) x Weight                          | N/A                 | N/A                   | N/A  | 800,000 (unique pageviews) |
|                          | SO 3              | Improve the Satisfaction of Stakeholders and Customers                        |                                                                                           |        |                                                     |                     |                       |      |                            |
|                          | SM 7              | Percentage of Satisfied Customers                                             | Number of Respondents Who Gave At Least Satisfactory Rating / Total Number of Respondents | 5%     | (Actual / Target) x Weight<br>If Less Than 80% = 0% | Cannot Be Validated | Result Not Acceptable | 90%  | 90%                        |
|                          |                   | Sub-Total                                                                     |                                                                                           | 52.5%  |                                                     |                     |                       |      |                            |
| FINANCIAL                | SO 3              | Maintain Efficient, Accountable, and Transparent Financial Process and System |                                                                                           |        |                                                     |                     |                       |      |                            |
|                          | SM 8a             | Obligations Subsidy Budget Utilization Rate                                   | Total Obligated Subsidy / Total COB from Subsidy (Both Net of PS Cost and SCF)            | 5%     | (Actual / Target) x Weight                          | N/A                 | N/A                   | N/A  | 90%                        |

<sup>4</sup> Shall include Facebook, Twitter, Instagram, YouTube, and LinkedIn accounts.

<sup>5</sup> Shall include TPB's corporate website, MICECon website, PHITEX website, RTF, website, Travel App (web version)



| Component        |                   |                                                                                                |                                                                                                                                                             |        | Baseline Data              |      | Target              |                                                |                                                |
|------------------|-------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------|------|---------------------|------------------------------------------------|------------------------------------------------|
|                  | Objective/Measure |                                                                                                | Formula                                                                                                                                                     | Weight | Rating System              | 2020 | 2021                | 2022                                           | 2023                                           |
|                  | SM 8b             | Disbursements Subsidy Budget Utilization Rate                                                  | Total Disbursements / Total Obligations<br>(Both Net of PS Cost and SCF)                                                                                    | 5%     | (Actual / Target) x Weight | N/A  | N/A                 | N/A                                            | 90%                                            |
|                  | SM 8c             | Corporate Fund Budget Utilization Rate                                                         | Total Disbursements / Total COB from Internally-Generated Fund<br>(Both Net of PS Cost and SCF)                                                             | 5%     | Actual / Target) x Weight  | N/A  | N/A                 | N/A                                            | 90%                                            |
|                  | SM 9              | Decrease in PY Unliquidated Fund Transfers                                                     | (Balance of PY Unliquidated Fund Transfers in 2023 – Balance of PY Unliquidated Fund Transfers in 2022) / Balance of PY Unliquidated Fund Transfers in 2022 | 5%     | (Actual / Target) x Weight | N/A  | Cannot be validated | 80% decrease in PY Unliquidated Fund Transfers | 80% decrease in PY Unliquidated Fund Transfers |
|                  |                   | Sub-Total                                                                                      |                                                                                                                                                             | 20%    |                            |      |                     |                                                |                                                |
|                  | SO 4              | Maintain Efficient, Accountable and Transparent Administrative Process and System              |                                                                                                                                                             |        |                            |      |                     |                                                |                                                |
| INTERNAL PROCESS | SM 10             | Percentage of Received Membership Applications Processed within the Prescribed Turnaround Time | Total Number of Membership Applications Processed within Prescribed Turnaround Time / Total Number of Membership Applications Received                      | 7.5%   | (Actual / Target) x Weight | N/A  | N/A                 | N/A                                            | 100%                                           |

| Component         |                   |                                                                                                                  |                                                                                                        |               | Baseline Data              |                                           | Target                             |                                                                    |
|-------------------|-------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------|----------------------------|-------------------------------------------|------------------------------------|--------------------------------------------------------------------|
|                   | Objective/Measure | Formula                                                                                                          | Weight                                                                                                 | Rating System | 2020                       | 2021                                      | 2022                               | 2023                                                               |
|                   | SM 11             | Attain ISO Certification                                                                                         | Actual Accomplishment                                                                                  | 5%            | All or Nothing             | ISO 9001:2015 Certificate Maintained      | Maintain ISO 9001:2015 Certificate | Maintain ISO 9001:2015 Certificate                                 |
|                   | SM 12             | Percentage of implementation of ISSP                                                                             | Number of Deliverables Due for 2023 Completed / Total Number of Deliverables Due for 2023 <sup>6</sup> | 5%            | (Actual / Target) x Weight | N/A                                       | 9.09%                              | 100% Attainment of 2022 Deliverables Based on the 2022-2024 ISSP   |
|                   | Sub-Total         |                                                                                                                  | 17.5%                                                                                                  |               |                            |                                           |                                    |                                                                    |
| LEARNING & GROWTH | SO 5              | Sustain a Culture of Organizational Engagement that Fosters Effective Performance, Lifelong Learning, and Growth |                                                                                                        |               |                            |                                           |                                    |                                                                    |
|                   | SM 13             | Improved Competency Framework                                                                                    | Actual Accomplishment                                                                                  | 5%            | All or Nothing             | Board-Approved Competency Framework       | Cannot Be Validated                | Board-Approved Competency Framework <sup>7</sup>                   |
|                   |                   | Established Competency Baseline                                                                                  |                                                                                                        | 5%            |                            | Competency Assessment Cannot Be Validated |                                    | Establishment of Competency Baseline of All Employees <sup>8</sup> |
|                   | Sub-Total         |                                                                                                                  | 10%                                                                                                    |               |                            |                                           |                                    |                                                                    |
|                   | TOTAL             |                                                                                                                  | 100%                                                                                                   |               |                            |                                           |                                    |                                                                    |

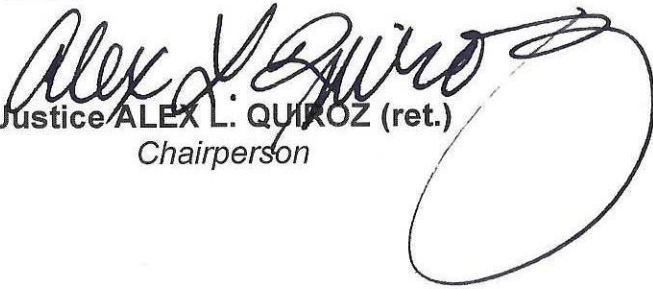
<sup>6</sup> Deliverables refer to systems/applications.

<sup>7</sup> The deliverables should comply with the minimum requirement provided under the Frequently Asked Questions on Competency Frameworks/Models as uploaded in the GCG Website. The Board-Approved Competency Framework shall include the Competency Catalogue, Competency Tables, Competency Matrix, Position Profiles, Competency-Based Job Descriptions, among others.

<sup>8</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:

$$\frac{\sum_{a=1}^A \left( \frac{\text{Actual Competency Level}}{\text{Required Competency Level}_a} \right)}{A} \times B$$
 where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled

For GCG:

  
Justice ALEX L. QUIROZ (ret.)  
Chairperson

For TPB:

  
MS. MARIA MARGARITA MONTEMAYOR NOGRALES  
Chief Operating Officer