

TOURISM PROMOTIONS BOARD

		Component				Baseline Data				Target
		Objective/Measure	Formula	Weight	Rating System	2013	2014	2015	2016	2017
CUSTOMER / STAKEHOLDER	SO 1	Top of Mind Travel Destination								
	SM 1	International Visitors from TPB Key Markets (12 Key Markets plus Overseas Filipino Markets) ¹	Absolute Number	10%	Below 5 Million = 0% 5 Million to 5.3 Million = 5% 5.4 Million to 5.7 Million = 8% Above 5.7 Million = 10%	4 million	4.5 million	4.7 Million	5 Million	5.7 million
	SM 2	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% Above 1200% = 10%	N/A	N/A	614%	1179%	1200%

¹ Malaysia; Singapore; China; Hong Kong; Japan; Korea; Taiwan; Canada; USA; Germany; United Kingdom; Australia; and Overseas Filipino

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SM 3	Return on marketing investment (ROMI) of TPB marketing communication projects	Media Values/ Media Spend	10%	Below 96.34% = 0% 96.34% to 113% = 5% 114% to 130% = 8% Above 130% = 10%	151%	N/A	144%	96.34% (Dentsu and MTV Music Evolution)	130%
SO 2	Increase Number of Events								
SM 4	Number of TPB-assisted domestic and international events held in the Philippines including won bids	Absolute Number	10%	(Actual/Target) x Weight	N/A	N/A	356	336	355 events
SM 5	Implementation of Programmed Events based on the Board-approved Work Program	No. of Implemented Events / Total No. of Programmed Events based on the Board-approved Work Program	10%	All or Nothing	N/A	N/A	83% of planned events met 90% achievement	27 out of 29 of planned events met 90% achievement	Implement 90% of targets in the planned events

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	SO 3	Improved Customer Satisfaction Rating								
	SM 6	Satisfactory Rating (Third Party)	No. of respondents who gave a VS rating or higher / Total no. of respondents	10%	All or Nothing	N/A	N/A	Over-All 95% of the respondents are Satisfied	100% of respondents are Satisfied	90% of respondents gave a rating of Very Satisfied or higher
			Sub-total	60%						
	SO 4	Efficient Utilization of Corporate Operating Budget								
FINANCIAL	SM 7	Utilization of Corporate Operating funds	Utilization of Corporate Operating Budget (utilization = obligated treated as expense although no cash)	10%	Below 85% = 0% 85% to 87% = 5% 88% to 90% = 8% Above 90% = 10%	84%	96%	142%	85%	90% ²

² Excluding Contingency Funds

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	SO 5 Develop Supplemental Revenue Sources									
	SM 8	Revenues from TPB Business Development Initiatives	Actual Revenue from TPB Business Development Initiatives	10%	(Actual/Target) x Weight	N/A	N/A	P228,843.93	P183,987.50	P250,000.00
			Sub-total	20%						
	SO 6 Alignment with National Tourism Development Plan									
INTERNAL PROCESS	SM 9	Board Approved Marketing Framework	Actual Accomplishment	10%	All or Nothing	N/A	N/A	Board Approved Marketing Framework 2016- 2018	Established and implemented a monitoring and reporting system for the agreed 3 projects ³	Board Approved Marketing Plan for 2018-2022
		SO 7 Quality Management System								
	SM 10	ISO Certification	Actual Accomplishment	5%	All or Nothing	N/A	N/A	ISO Certification	Maintained ISO Certification	Maintain ISO 9001:2008 Certification
			Sub-total	15%						

³ Malaysia International Dive Expo; Incentive Travel and Conventions Meetings Asia; and Philippines Sales Mission - Korea

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SO 8 Develop a Highly Competent and Professional Workforce										
LEARNING AND GROWTH	SM 11	Competency Profile of Positions	Actual Accomplishment	5%	Either Baseline Competency for 6 new regular employees OR Address Competency Gap of 78 regular employees = 2.5%	N/A	N/A	150 positions	Competency Profile of 82 regular employees	Baseline Competency Profile for 6 new regular employees Address Competency Gap of 78 regular employees on the following: Core Competencies: <ul style="list-style-type: none"> • Innovation • Interpersonal Effectiveness Technical Competencies: <ul style="list-style-type: none"> • Research and Analysis • Partnering / Networking • Marketing Proficiency and Expertise
			Sub-total	5%						
			TOTAL	100%						