

TOURISM PROMOTIONS BOARD

Component						Baseline Data (if applicable)		Target	
	Objective/Measure	Formula	Weight	Rating System	Data Provider	2013	2014	2015	
STAKEHOLDER	SO 1	Top of Mind Destination							
	SM 1	International Visitors from the TPB Key Markets (12 key markets plus Overseas Filipinos)	Absolute amount	10%	4.9 million = 10% 4.7 million = 9% 4.5 million = 8% 4.3 million = 5% Below 4.3 million = 0%		4.06 million	4.5 million	4.9 million
	SM 2	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	399
	SM 3	Click thru rate of digital campaigns		5%	(Actual/Target) x weight		1.70%	1.87%	2.06%
	SO 2	Increase Number of Events							
SM 4	Implementation of Programmed Events based on the Board-approved work program		10%	(Actual/Target) x weight		n/a	n/a	Average 90% achievement of all targets in the planned events ¹	

¹ Based on the Board-approved work program submitted not later than 31 December 2014.

Component					Baseline Data (if applicable)		Target	
	Objective/Measure	Formula	Weight	Rating System	Data Provider	2013	2014	2015
	SO 3 Improve Customer Satisfaction Rating (electronic)							
	SM 5	Satisfactory Rating (third party)	10%	Below Satisfactory = 0%		n/a	n/a	Satisfactory or its equivalent
	Sub-total		45%					
	SO 4 Efficient Utilization of Corporate Operating Funds							
	SM 6	Utilization of Corporate Operating Funds	10%	(Actual/Target) x weight		84%	96%	90%
FINANCIAL	SM 7	Return on Marketing Investment (ROMI) of TPB domestic and international marketing and promotions project	(Benefit-Cost)/ Cost ²	10%	(Actual/Target) x weight	n/a	n/a	125%
	SM 8	ROMI of TPB marketing communications project	Media Values/ Media Spent ³	10%	(Actual/Target) x weight	151%		130%
	SO 5 Develop Supplemental Revenue Sources							
	SM 9	Revenues from TPB business development initiatives	5%	(Actual/Target) x weight		n/a	n/a	90% of targets (based on the Board-approved Business Development Plan for 2015-2017 submitted not later than 2 nd quarter of 2015)

² Where: Benefit = values generated out of sales (eg. Tour packages sold, etc.; i.e. but does not include private sector participation fees paid to TPB)
Cost = project fund expended by TPB

³ Where: Media values = impression, reach, etc. Media spent = cost paid for placements, etc.

Component					Baseline Data (if applicable)		Target		
	Objective/Measure	Formula	Weight	Rating System	Data Provider	2013	2014	2015	
	Sub-total		35%						
INTERNAL PROCESS	SO 6	Develop a Marketing Plan Aligned with National Tourism Development Plan and DOT Priorities							
	SM 10	Board-approved Marketing Framework for 2016		10%	All or Nothing		n/a	n/a	Board-approved Marketing Framework
		Sub-total		10%					
LEARNING AND GROWTH	SO 7	Professional Workforce							
	SM 11	Competency Profile of Positions		5%	(Actual/Target) x weight		n/a	n/a	150 positions
	SO 8	Quality Management System							
	SM 12	ISO Certification		5%	All or Nothing		n/a	n/a	ISO Certification
	Sub-total		10%						
	TOTAL		100%						

2.

4