

**TOURISM PROMOTIONS BOARD**

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
<b>CUSTOMERS/STAKEHOLDERS</b>	<b>SO 1</b>	<b>Top of Mind Travel Destination</b>							
	SM 1	Increase Number of International Visitors from TPB Key Markets (12 Key Markets plus Overseas Filipino Markets) <sup>1</sup>	Absolute Number	10%	Below 5.5 Million = 0% 5.5 Million – 6.0 Million = 5% 6.1 Million – 6.3 Million = 8% Above 6.3 Million = 10%	4.7 Million	5.175 Million	5.7 Million	Above 6.3 Million
	SM 2	Generate Return on Marketing Investment (ROMI) of TPB Domestic and International Marketing and Promotions Projects	$(\text{Benefit}-\text{Cost}) / \text{Cost}^2$	10%	Below 1179% = 0% 1179% to 1189% = 5% 1190% to 1200% = 8% Above 1200% = 10%	614%	1179%	1200%	Above 1200%

<sup>1</sup> Malaysia; Singapore; China; Hong Kong; Japan; Korea; Taiwan; Canada; USA; Germany; United Kingdom; Australia; and Overseas Filipinos

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

A-

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
CUSTOMERS/STAKEHOLDERS	SM 3	Generate Return on Marketing Investment (ROMI) of TPB Marketing Communications Projects	Media Values / Media Spend <sup>3</sup>	10%	Below 96.34% = 0% 96.34% to 113% = 5% 114% to 130% = 8% Above 130%= 10%	144%	96.34%	130%	Above 130%
	SM 4	Number of TPB-Assisted Events/Projects held Outside of the Philippines	Absolute Number	10%	(Actual/Target) x Weight	15	55	No Data	75

<sup>3</sup> Where: Media Values = impression, reach, etc.; Media Spend = cost paid for placements, etc.

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
<b>SO 2</b>	<b>Increase Number of Events</b>							
SM 5	Number of TPB-Assisted Domestic and International Events held in the Philippines including Won Bids	Absolute Number	10%	(Actual / Target) x Weight	356	328	355	355
<b>SO 3</b>	<b>Improve Customer Satisfaction Rating</b>							
SM 6	Percentage of Satisfied Customers	Number of Respondents who gave at least Satisfactory Rating / Total Number of Respondents	10%	(Actual / Target) x Weight  0% = If less than 80%	Over-All 95% of the Respondents are Satisfied with TPB's services	98% of Respondents are Satisfied	90% of Respondents gave a Rating of Very Satisfied or Higher	90% of Respondents gave at least Satisfactory Rating
	<b>Sub-total</b>		<b>60%</b>					

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
<b>FINANCIAL</b>	<b>SO 4</b>	<b>Efficient Utilization of Corporate Operating Budget</b>							
	SM 7	Utilization of Corporate Operating Funds	Total amount obligated/ Total Amount as approved by the DBM	10%	Below 85% = 0% 85% to 87% = 5% 88% to 89% = 8% 90% and Above = 10%	142%	85%	90% (Excluding Contingency Funds)	90% of DBM-approved Corporate Operating Budget (Excluding Contingency Funds)
	<b>SO 5</b>	<b>Develop Supplemental Revenue Sources</b>							
	SM 8	Revenues from TPB Business Development Initiatives	Actual amount	10%	(Actual / Target) x Weight	₱ 228,843	₱ 173,500	₱ 250,000	₱ 250,000
		<b>Sub-total</b>		<b>20%</b>					

1

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
INTERNAL PROCESS	<b>SO 6</b>	<b>Alignment with National Tourism Development Plan</b>							
	SM 9	Percentage of Implemented 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%	(Actual / Target) x Weight	83.33% of Planned Events met 90% Achievement	90% Accomplishment of 27 out of 29 targets	90%	90% of Targets in Planned Events
	<b>SO 7</b>	<b>Quality Management System</b>							
	SM 10	Attain ISO Certification	Actual Accomplishment	5%	All or Nothing	ISO Certification	Maintained ISO 9001:2008 Certification	Maintained ISO 9001:2008 Certification	Certification under ISO 9001:2015 standards
		<b>Sub-total</b>		<b>15%</b>					
LEARNING AND GROWTH	<b>SO 8</b>	<b>Develop a Highly Competent and Professional Workforce</b>							
	SM 11	Improve Competency of the Organization	Actual Accomplishment	5%	(Actual / Target) x Weight	Competency Profiles of 150 Positions	Established Competency Baseline for each 82 Employees  Employees met 85% of Required Competencies	Baseline Competency Profile for 6 New Regular Employees  Address Competency Gap of 78 regular	Close the Competency Gap on Records Management of fourteen (14) employees

Component					Baseline Data		Target	
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018
							Employees on the following:  Core Competencies: - Innovation - Interpersonal Effectiveness  Technical Competencies: - Research and Analysis - Partnering / Networking - Marketing Proficiency and Expertise	
		<b>Sub-total</b>	<b>5%</b>					
		<b>TOTAL</b>	<b>100%</b>					

1-