

TOURISM PROMOTIONS BOARD

| Description | Formula | Performance Measures | | Rating System | Data Provider <i>if applicable</i> | Baseline Data <i>(if available)</i> | | | Targets | |
|--|-----------------|----------------------|------|--------------------------|---------------------------------------|--|--------------|---|---|--|
| | | Weight | | | | 2010 | 2011 | 2012 | 2013 | 2014 |
| | | 2013 | 2014 | | | | | | | |
| MFO 1 : International and Domestic Tourism Promotions Services | | | | | | | | | | |
| Quantity 1: No. international tourist arrivals based on TPB's market area | Absolute Number | 5% | 5% | (Actual/Target) x Weight | | 2.8 million | 3.1 million | 3.5 million | 4.4 million | 4.9 million |
| Quantity 2: No. domestic travellers | Absolute Number | 5% | 5% | (Actual/Target) x Weight | | | 26.1 million | 37.5 million | 41.63 million | 45.75 million |
| Quantity 3: No. marketing materials developed | Absolute Number | 5% | 5% | (Actual/Target) x Weight | BBDO Guerrero (Ad agency) | | | a) Brochures – 2 Illustrated Maps and Omnibus Interim b) Advertising Materials (Print) – 4 Kinds | a) Brochures and Print Collaterals - Primer, Reprint of Omnibus Interim – 10 kinds b) Posters – 10 kinds | a) Brochures and Print Collaterals-Primer, Reprint of Omnibus Interim – 10 kinds b) Kit Folders – 2 kinds of design and configurati |

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|-------------|----------------------|--------|------|---------------|---------------------------------------|--|------|------|---|--|
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| | | 2013 | 2014 | | | | | | | |
| | | | | | | | | | c) Destination Brochures – 6 kinds d) Calendars e) Kit Folders – 1 f) Re-print of Destination Brochures and Primer g) Advertising Materials (Print) – 5 kinds | on c) Calendars d) Thematic Brochures – 5 kinds e) Mailers – 1 kind |

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| | | 2013 | 2014 | | | | | | | |
| Quantity 4: No. of Marketing Communications Placed | 2013: Absolute Number 2014: 2013 total accomplishment + (5% x 2013 total accomplishment) | 10% | 10% | (Actual/Target) x Weight | Dentsu | | | a) TV Spots – 6,299 b) Digital Impressions : 412 Million Clicks: 741,000 Click Thru Rate: 0.18% c) Print Placement Inserts – 71 d) OOH (outdoor ads) – 177 sites | a) TV Spots – 10,000 (1/10) b) Digital Impressions: 464.4 Million Clicks: 5.49 Million Click Thru Rate: 0.30% c) Print Placement Inserts – 167 (2/10) | 5% increase from 2013 total accomplishment |

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| | | 2013 | 2014 | | | | | | | |
| | | | | | | | | e) Cinema with estimated viewership of 3.1 Million | d) OOH (outdoor ads) – 1.88 Million sites (1/10) | |
| | | | | | | | | | e) Cinema with estimated viewership of 7.5 Million (1/10) | |
| Quantity 5: No. of international and domestic events (eg. roadshows, business events, travel fairs, and familiarization trips) | Absolute Number | 20% | 20% | (Actual/Target) x Weight | | | | 38 | 204 | 225 |

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|---|---------------|------------|------------|--------------------------|--|--|--|--|---|---|
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| | | 2013 | 2014 | | | | | | | |
| Quality 1: Rank of the Philippines in the Top Destination in Asia Pacific | | 5% | 5% | (Actual/Target) x Weight | Pacific Asia Travel Association | 17 th place out of 43 countries | 17 th place out of 43 countries | 17 th place out of 43 countries | 16 th place out of 43 countries | 16 th place out of 43 countries |
| Quality 2: Level of awareness within the TPB's priority market area | | 5% | 5% | (Actual/Target) x Weight | | | | | Establish awareness data in each of the 12 priority areas | 2% increase in the total awareness level from the determined base in 2013 |
| Timeliness: No. of days from Board Approval, for the final project plan to be formally submitted to the Board (specific for international and domestic events) | Count of days | 5% | 5% | (Actual/Target) x Weight | | 60 working days | 50 working days | 90 calendar days | 90 calendar days | 90 calendar days |
| Sub-total of Weights: | | 60% | 60% | | | | | | | |

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|--|-----------------|--------|------|--------------------------|---|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|
| Description | Formula | Weight | | Rating System | Data Provider <i>if applicable</i> | 2010 | 2011 | 2012 | 2013 | 2014 |
| | | 2013 | 2014 | | | | | | | |
| MFO 2: Assistance in MICE Events Services | | | | | | | | | | |
| Quantity: No. of international and local MICE events assisted, organized and/or supported | Absolute Number | 10% | 10% | (Actual/Target) x Weight | | 27 | 43 | 72 | 104 | 140 |
| Quality 1: Ranking of the Philippines as a MICE destination – Global ICCA | | 5% | 5% | (Actual/Target) x Weight | International Congress and Convention Association | Rank 64 out of 97 countries | Rank 54 out of 97 countries | Rank 49 out of 104 countries | Rank 47 out of 104 countries | Rank 45 out of 104 countries |
| Quality 2: Ranking of the Philippines as a MICE destination – Asia Pacific ICCA | | 10% | 10% | (Actual/Target) x Weight | International Congress and Convention Association | Rank 14 out of 33 countries | Rank 13 out of 31 countries | Rank 13 out of 31 countries | Rank 12 out of 31 countries | Rank 11 out of 31 countries |

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| | | 2013 | 2014 | | | | | | | |
| Timeliness: No. of days from receipt of formal request to evaluate and approve assistance to MICE events | | 5% | 5% | | | | 60 working days | 50 working days | 30 working days | 30 working days |
| Sub-total of Weights: | | 30% | 30% | | | | | | | |
| General Administrative Services | | | | | | | | | | |
| Ratio of Promotion and Marketing Activities Expenses to Total Tourism Promotions Fund Received for the year (i.e. NG Subsidy, Share of DFPC, International Airports & Seaports, and PAGCOR) | Total expenses on promotion and marketing activities/ total Tourism Promotions Funds received for the year x 100 | 5% | 5% | (Actual/Target) x Weight | | | | | 80% (P&M) | 80% (P&M) |

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|------------------------------|---------|-------------|-------------|-----------------------------|--|------|------|---------|---|---------------|
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| | | 2013 | 2014 | | | | | | | |
| ISO Certification | | 5% | 5% | (Actual/Target) x Weight | | | | | Core Processes Manualized (Admin and Marketing) | ISO Certified |
| Sub-total of Weights: | | 10% | 10% | | | | | | | |
| TOTAL OF WEIGHTS: | | 100% | 100% | | | | | | | |