

TOURISM PROMOTIONS BOARD

Component						Baseline			Target
	Objective/Measure	Formula	Weight	Rating System	2013	2014	2015	2016	
Customer/Stakeholder	SO 1	Top of Mind Destination							
	SM 1	International Visitors from the TPB Key Markets (12 Key Markets plus Overseas Filipino Markets)	Absolute number	10%	4.7 million = 10% 4.6 million = 9% 4.5 million = 8% 4.3 million = 5% Below 4.3 million = 0%	4 million	4.5 million	4.9 million	5.2 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	273	n/a	399	418
	SM 3	Click thru Rate of Digital Campaigns			Actual/Target x Weight	1.70%	1.87%	2.06%	Removed
	SM 4	Return on marketing investment (ROMI) of TPB domestic and international marketing and promotions projects	(Benefit-Cost)/Cost ¹	10%	Actual/Target x Weight	n/a	n/a	125%	125%

¹ 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

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	SM 5	Return on marketing investment (ROMI) of TPB marketing communications projects	Media Values/Media Spent ²	10%	Actual/Target x Weight	151%	n/a	130%	130%
	SO 2	Increase Number of Events							
	SM 6	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	Average 90% achievement of all targets in the planned events
	SO 3	Improve Customer Satisfaction Rating (electronic)							
	SM 7	Satisfactory Rating (third party)		10%	Below Satisfactory = 0%	n/a	n/a	Satisfactory or its equivalent	Satisfactory or its equivalent
		Sub-total		60%					
Financial	SO 4	Efficient Utilization of Corporate Operating Funds							
	SM 8	Utilization of Corporate Operating Funds		10%	Actual/Target x Weight	84%	96%	90%	90%
	SO 5	Develop Supplemental Revenue Sources							

² Where: Media values = impression, reach, etc. Media spent = cost paid for placements, etc.

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	SM 9	Revenues from TPB Business Development Initiatives		10%	Actual/Target x Weight	n/a	n/a	90% of targets	35% growth rate
		Sub-total		20%					
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	Establish and implement a monitoring and reporting system
		Sub-total		10%					
Learning and Growth	SO 7	Professional Work Force							
	SM 11	Competency Profile of Positions		5%	Actual/Target x Weight	n/a	n/a	150 positions	Establish baseline
	SO 8	Quality Management System							
	SM 12	ISO Certification		5%	All or nothing	n/a	n/a	ISO Certification	Maintain ISO Certification
		Sub-total		10%					
				100%					