

CY 2017 PERFORMANCE SCORECARD (ANNEX B)

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

	Component					Baseline Data				Target
	Objective/Measure		Formula	Weigh t	Rating System	2013	2014	2015	2016	2017
	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

	Component				Baseline Data				Target	
	Objective/Measure		Formula	Weight	Rating System	2013	2014	2015	2016	2017
	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%						
FINANCIAL	SO 4	Efficient Utilization of Corporate Operating Budget								
	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

	Component					Baseline Data				Target
	Objective/Measure		Formula	Weight	Rating System	2013	2014	2015	2016	2017
	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	₱228,843.93	₱183,987.50	₱250,000.00
			Sub-total	20%						
INTERNAL PROCESS	SO 6	Alignment with National Tourism Development Plan								
	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

Component					Baseline Data				Target
Objective/Measure		Formula	Weight	Rating System	2013	2014	2015	2016	2017
LEARNING AND GROWTH	SO 8	Develop a Highly Competent and Professional Workforce							
	SM 11	Competency Profile of Positions	Actual Accomplishment	5%	<p>Either Baseline Competency for 6 new regular employees OR Address Competency Gap of 78 regular employees = 2.5%</p> <p>Both Baseline Competency for 6 new regular employees AND Address Competency Gap of 78 regular employees = 5%</p>	N/A	N/A	150 positions	<p>Competency Profile of 82 regular employees</p> <p>Baseline Competency Profile for 6 new regular employees</p> <p>Address Competency Gap of 78 regular employees on the following:</p> <p>Core Competencies:</p> <ul style="list-style-type: none"> • Innovation • Interpersonal Effectiveness <p>Technical Competencies:</p> <ul style="list-style-type: none"> • Research and Analysis • Partnering / Networking • Marketing Proficiency and Expertise
			Sub-total	5%					
			TOTAL	100%					