

## TOURISM PROMOTIONS BOARD

		OBJECTIVE/MEASURE					2017	
		OBJECTIVE/MEASURE	FORMULA	WEIGHT	RATING SYSTEM	ANNUAL TARGET	ACTUAL	RATING
CUSTOMER/STAKEHOLDER	SO 1	Top of the Mind Travel Destination						
	SM 1	International Visitors from TPB Key Markets (12 Markets plus Overseas Filipino Markets)	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%	5.7 Million	5,735,800 arrivals (Jan-Dec 2017)	10.00%
	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%	1200%	1218% ROMI Benefits: P10,027,409,131.98 Cost: P760,856,822.54	10.00%
	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%	130%	159% ROMI Cost: P605,673,936.48 Benefits: P1,569,219,223.14	10.00%
	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	355 events	Domestic: 14 International: 69 MARCOM: 8 MICE: 99 ASEAN: 276 TOTAL: 466	10.00%
	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	Implement 90% of targets in the planned events	IPD, MICE, MARCOM and Domestic have accomplished 90% or above of all their targets	10.00%

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CUSTOMER / STAKEHOLDER	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	90% of respondents gave a rating of Very Satisfied or higher	92% of respondents gave a rating of Very Satisfied with 4.28 mean score	10.00%	
			Sub-total	60%				60.00%	
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%	90%	97%	10.00%	
	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	Php250,000.00	Coffee table Book: P73,300 Revenue Share from World Street Food Congress 2017: P847,345.08	10.00%	
			Sub-total	20%				20.00%	



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INTERNAL PROCESS	SO 6	Alignment with National Tourism Development Plan						
	SM 9	Board Approved Marketing Framework	Actual Accomplishment	10%	All or Nothing	Board Approved Marketing Plan for 2018-2022	For presentation to the Board	0.00%
	SO 7	Quality Management System						
	SM 10	ISO Certification	Actual Accomplishment	5%	All or Nothing	Maintain ISO 9001:2008 Certification	ISO 9001:2008 Continued Certification granted on 27 Dec 2017	5.00%
			Sub-total	15%				5.00%
INTERNAL PROCESS	SO 8	Develop a Highly Competent and Professional Workforce						
	SM 11	Competency Profile of Positions	Actual Accomplishment	5%	Either Baseline Competency for 6 new regular employees OR Address Competency Gap of 78 regular employees = 2.5%  Both Baseline Competency for 6 new regular employees AND Address Competency Gap of 78 regular employees = 5%	Baseline Competency Profile for 6 new regular employees  Address Competency Gap of 78 regular employees on the following:  <b>Core Competencies:</b> 1. Innovation 2. Interpersonal Effectiveness  <b>Technical Competencies:</b> 3. Research and Analysis 4. Partnering/ Networking 5. Marketing Proficiency and Expertise	Baseline Competency for 9 new regular employees. Core Competencies: 1. 76% from 83% 2. 88% from 78%  Technical Competencies: 3. 83% from 73% 4. 98% from 79% 5. 93% from 79%	2.50%
			Sub-total	5%				2.50%
			TOTAL	100%				87.50%