

### TOURISM PROMOTIONS BOARD

		OBJECTIVE/MEASURE			ANNUAL TARGET		2018	
		OBJECTIVE/MEASURE	FORMULA	WEIGHT	RATING SYSTEM		ACTUAL	RATING
CUSTOMER/STAKEHOLDER	SO 1	Top of Mind Travel Destination						
	SM 1	International Visitors from TPB Key Markets (12 Markets plus Overseas Filipino Markets)	Absolute Number	10%	Below 5.5 million = 0% 5.5 million – 6.0 million = 5% 6.1 million – 6.3 million = 8% Above 6.3million = 10%	Above 6.3 Million	6,056,526 (Jan - Dec 2018)	5.00%
	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%	Above 1200%	Utilization: P283,446,664.12 Benefits: P20,437,711,044.80 ROMI: 7110.43%	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%	Above 130%	Utilization: P14,759,480.44 Benefits: P8,664,817,975.83 ROMI: 58606.80%	10.00%
	SM 4	Number of TPB-assisted events/projects held outside of the Philippines	Absolute Number	10%	(Actual/ Target) x Weight	75 events	74 events	9.87%
	SO 2	Increase Number of Events						
	SM 5	Number of TPB assisted domestic and international events held in the Philippines including won bids	Absolute Number	10%	(Actual/ Target) x Weight	355 events	205 events	5.77%
	SO 3	Improved Customer Satisfaction Rating						
	SM 6	Satisfactory Rating (Third Party)	No of respodents who gave a VS rating or higher/ Total no. of respondents	10%	All or Nothing	90% of respondents gave at least Satisfactory Rating	On-going Submitted progress report with 30 Accomplished Survey Forms	0.00%
			<b>Sub-total</b>	<b>60%</b>				<b>40.64%</b>

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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 89% = 8% 90% and above= 10%	90% of DBM-approved Corporate Operating Budget (Excluding Contingency Fund)	52%	0.00%
	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: P263,500.00	10.00%
			<b>Sub-total</b>	<b>20%</b>				<b>10.00%</b>
INTERNAL PROCESS	SO 6	Alignment with National Tourism Development Plan						
	SM 9	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%	(Actual/Target) x Weight	90% of targets in Planned Events	19 planned events that met or exceeded the target while 8 planned events failed to meet the targets	<b>7.04%</b>
	SO 7	Quality Management System						
	SM 10	ISO Certification	Actual Accomplishment	5%	All or Nothing	Certification under ISO 9001:2015 standards	Certificate No. CIP/5168/15/951 Issue Date: 11 July 2018	5.00%
		<b>Sub-total</b>	<b>15%</b>				<b>12.04%</b>	

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LEARNING & GROWTH	SO 8	Develop a Highly Competent and Professional Workforce						
	SM 11	Competency Profile of Positions	Actual Accomplishment	5%	(Actual/Target) x Weight	Close the Competency Gap on Records Management of fourteen (14) employees	Competency Gap on Records Management of all 14 identified TPB employees were closed	5.00%
			<b>Sub-total</b>	<b>5%</b>				<b>5.00%</b>
			<b>TOTAL</b>	<b>100%</b>				<b>67.68%</b>

(as of 15 March 2019)