

TOURISM PROMOTIONS BOARD (TPB)

Component					Baseline Data			Target	
	Objective/Measure		Formula	Weight	Rating System	2016	2017	2018	2019
CUSTOMERS / STAKEHOLDERS	SO 1	Top of Mind Travel Destination							
	SM 1	Increase Number of International Visitors from TPB Key Markets (12 Key Markets Plus Overseas Filipino Markets) ¹	Absolute Number	10%	Below 5.7 million = 0% 5.7 million to 6.4 million = 5% 6.5 million to 7 million = 8% Above 7 million = 10%	5.175 million	5.735 million	6.144 million	Above 7 million
	SM 2	Generate Return on Marketing Investment (ROMI) of TPB Domestic and International Marketing and Promotions Projects	(Benefit-Cost) / Cost ²	10%	Above 1179% = 0% 1179% to 1189% = 5% 1190% to 1200% = 8% Above 1200% = 10%	1179%	Cannot be validated	Cannot be validated	Above 1200%
	SM 3	Generate Return on Marketing Investment (ROMI) of TPB Marketing Communications Projects	(Media Values – Media Spend) / Media Spend ³	10%	Below 96.34% = 0% 96.34% to 123% = 5% 123% to 150% = 8% Above 150% = 10%	96.34%	Cannot be validated	Cannot be validated	Above 150%

¹ Malaysia, Singapore, China, Hong Kong, Japan, Korea, Taiwan, Canada, United States of America, Germany, United Kingdom, Australia, and Overseas Filipinos (including Macau, Mexico, and Australasia/Pacific)

² Where: Benefit = values generated out of sales (e.g. Tour packages sold, etc.; i.e. but does not include private sector participation fees paid to TPB)
Cost = project fund expended by TPB

³ Where: Media Values = impression, reach, etc.; Media Spend = cost paid for placements, etc.

Component						Baseline Data			Target
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CUSTOMERS / STAKEHOLDERS	SM 4	Number of TPB-Assisted Events/Projects held Outside of the Philippines	Absolute Number	10%	Below 15 = 0% 15 to 44 = 5% 45 to 75 = 8% Above 75 = 10%	55	69	74	75
	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	328	459	205	355
	SO 3	Improve Customer Satisfaction Rating							
	SM 6	Percentage of Satisfied Customers	Number of Respondents who gave at least Satisfactory Rating / Total Number of Respondents	10%	(Actual / Target) x Weight If less than 80% = 0%	98% of Respondents are Satisfied	92% of Respondents gave a Rating of Very Satisfied or Higher	No reported accomplishment	90%
		Sub-total		60%					
FINANCIAL	SO 4	Efficient Utilization of Corporate Operating Budget							
	SM 7	Utilization of Corporate Operating Funds	Total Obligations (net of PS) / Total COB as approved by the DBM	10%	All or Nothing	85%	54%	Cannot be validated	Not lower than 90% but not exceeding 100%

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	SO 5	Develop Supplemental Revenue Sources							
	SM 8	Revenue from TPB Business Development Initiatives	Actual Amount	10%	(Actual / Target) x Weight If Below ₱173,500 = 0%	₱173,500	₱910,645.08	₱228,150	₱275,000
		Sub-total		20%					
INTERNAL PROCESS	SO 6	Quality Management System							
	SM 9	Attain ISO Certification	Actual Accomplishment	10%	All or Nothing	Maintained ISO 9001:2008 Certification	Maintained ISO 9001:2008 Certification	ISO 9001:2015 Certification Attained	Maintain ISO 9001:2015 Certificate
		Sub-total		10%					
LEARNING & GROWTH	SO 7	Develop a Highly Competent and Professional Workforce							
	SM 10	Improve Competency of the Organization	Number of employees meeting competency standards / Total number of employees for the year	10%	All or Nothing	Established Competency Baseline for each 82 Employees Employees met 85% of Required Competencies	Baseline Competency for 9 new regular employees	Competency Gap on Records Management of 13 Employees were closed	Improvement in the Competency baseline of the organization ⁴
		Sub-total		10%					
		TOTAL		100%					

⁴ Improvement in the competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\frac{\sum_{a=1}^A \left(\frac{\text{Actual Competency Level}}{\text{Required Competency Level}} \right)_a}{B}$$

where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled