# TPB 2016 BALANCE SCORECARD INITIAL RESULT

| Component | | | | | Baseline | | | 2016 | | RATING |
|---|---|---|---|---|---|---|---|---|---|---|
| Objective/Measure | | Formula | Weight | Rating System | 2013 | 2014 | 2015 | Target | Actual | |
| Customer/Stakeholder | **SO1** | **TOP OF THE MIND** | | | | | | | | |
| | **SM1** | International Visitors from the TPB Key Markets (12 Key Markets plus Overseas Filipino Markets) | Absolute number | 10% | 4.7 million=10%<br>4.6 million = 9%<br>4.5 million = 8%<br>4.3 million = 5%<br>Below 4.3 million = 0% | 4 million | 4.5 million | 4.9 million | 5.2 million | **5,175,214** (January to December 2016) | 9.95% |
| | **SM2** | 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 | 336 events | 8.01% |
| | **SM3** | Click thru Rate of Digital Campaigns | | | Actual / Target x Weight | 1.70% | 1.87% | 2.06% | Removed | | |
| | **SM4** | 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% | 1,179% | 10.00% |
| | **SM5** | Return on marketing investment (ROMI) of TPB marketing communications projects | Media Values/ Media Spend | 10% | Actual / Target x Weight | 151% | n/a | 130% | 130% | 96.34% (Dentsu and MTV Music Evolution) | 7.41% |
| | **SO2** | **INCREASE NUMBER OF EVENTS** | | | | | | | | | |
| | **SM6** | 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 | Met 27 out of 29 targets | 9.31% |
| | **SO3** | **IMPROVED CUSTOMER SATISFACTION RATING** | | | | | | | | | |
| | **SM7** | Satisfactory rating (third party) | | 10% | Below Satisfactory = 0% | n/a | n/a | Satisfactory or its equivalent | Satisfactory or its equivalent | Result will be available by 15 Apr 2017 | 10.00% |
| | | ***Sub-total*** | | ***60%*** | | | | | | | 54.68% |

# TPB 2016 BALANCE SCORECARD INITIAL RESULT

| Component | | | | | Baseline | | | 2016 | | RATING |
|---|---|---|---|---|---|---|---|---|---|---|
| Objective/Measure | | Formula | Weight | Rating System | 2013 | 2014 | 2015 | Target | Actual | |
| Financial | **SO4** | **EFFICIENT UTILIZATION OF CORPORATE OPERATING FUNDS** | | | | | | | | |
| | **SM8** | Utilization of Corporate Operating Funds | | 10% | Actual / Target x Weight | 84% | 96% | 90% | 90% | 85% | 9.44% |
| | **SO5** | **DEVELOP SUPPLEMENTAL REVENUE SOURCES** | | | | | | | | | |
| | **SM9** | Revenues from TPB Business Development Initiatives | | 10% | Actual / Target x Weight | n/a | n/a | PhP228,843.93 | P308,939.31 (35% growth rate) | P183,987.50 | 5.96% |
| | | ***Sub-total*** | | **20%** | | | | | | | 15.40% |
| Internal Process | **SO6** | **DEVELOP A MARKETING PLAN ALIGNED WITH NATIONAL TOURISM DEVELOPMENT PLAN AND DOT PRIORITIES** | | | | | | | | |
| | **SM10** | Board Approved Marketing Framework for 2016 | | 10% | Actual / Target x Weight | n/a | n/a | Board approved marketing framework | Establish and implement a monitoring and reporting system | Established and implemented a monitoring and reporting system for the agreed 3 projects | 10.00% |
| | | ***Sub-total*** | | **10%** | | | | | | | 10.00% |
| Learning and Growth | **SO7** | **PROFESSIONAL WORK FORCE COMPETENCY PROFILE OF POSITIONS** | | | | | | | | |
| | **SM11** | Competency Profile of Positions | | 5% | Actual / Target x Weight | n/a | n/a | 150 positions | Establish baseline | Competency Profile of all regular employees as of 31 Dec 2016 | 5.00% |
| | **SO8** | **QUALITY MANAGEMENT SYSTEM** | | | | | | | | | |
| | **SM12** | ISO Certification | | 5% | All or nothing | n/a | n/a | ISO Certification | Maintain ISO Certification | Maintained ISO Certification | 5.00% |
| | | ***Sub-total*** | | **10%** | | | | | | | **10.00%** |
| | | | | | | | | | | | |
| | | **TOTAL** | | **100%** | | | | | | | **90.08%** |