

**TOURISM PROMOTIONS BOARD
2016 PERFORMANCE SCORECARD**

CUSTOMER / STAKEHOLDERS	Component					TPB Submission		GCG Evaluation		Supporting Documents	GCG Remarks
	Objective/Measure	Formula	Weight	Rating Scale	Target	Actual	Rating	Score	Rating		
	SO 1	Top of Mind Destination									
SM 1	International Visitors from the TPB Key markets (12 Key Markets plus Overseas Filipino Markets)	Absolute Number	10%	4.7 million = 10% 4.6 million = 9% 4.5 million = 8% 4.3 million = 5% Below 4.3 million = 0%	5.2 Million	5.175 Million	9.95%	5.175 Million	10.00%	- Total Visitor Arrivals to the Philippines by Country of Residence	Out of the 5.967 million tourist arrivals, 5.175 million or 86.7% came from the key markets and the Overseas Filipino market. The GCG evaluation followed the graduated rating system stated in the approved performance scorecard while the TPB used the (Actual/Target) x Weight, hence the difference in the final rating.
SM 2	Number of TPB-assisted domestic and international events held in the Philippines including won bids	Absolute Number	10%	(Actual/ Target) x Weight	418	336	8.04%	328	7.85%	-List of TPB Assisted Domestic and International Events Held in the Philippines including Won Bids - Definition of TPB Events Categories - Terminal Reports -	Review of supporting documents shows that TPB included the use of branding of logo request, images request, video request, provision of giveaways, and giveaways as accomplishment. However, these should not be considered as events assisted by TPB. The measure aims to identify the total number of domestic and international events held in the Philippines with the active

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										Accomplishment Reports per event	assistance or participation of TPB. Hence, the approval to use branding logo, images, videos, and souvenirs are not counted in the total events assisted since such activities did not represent an active participation on the part of TPB.	
	SM 3	Return on Marketing Investment (ROMI) of TPB domestic and international marketing and promotions projects	$(\text{Benefit} - \text{Cost}) / \text{Cost}$	10%	$(\text{Actual} / \text{Target}) \times \text{Weight}$	125%	1179%	10%	1179%	10%	-Terminal Reports -Accomplishment Reports	The return on marketing investment can be computed by the business generated from clients and publicity mileage it reaches. For 2016, TPB was able to achieve a 1179% ROMI which is a 92% increase from the 2015 actual of 614%.
	SM 4	Return on Marketing Investment (ROMI) of TPB marketing communications projects	Media Values / Media Spent	10%	$(\text{Actual} / \text{Target}) \times \text{Weight}$	130%	96.34% (Dentsu and MTV Music Evolution)	7.41%	96.34%	7.41%	-Computation from Dentsu and MTV Music Evolution	The computation of ROMI is completed by Dentsu and MTV Music Evolution. It is based on the placed ads of the Dentsu multiplied by the foot traffic and viewership of the ads.

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SO 2	Increase Number of Events										
SM 5	Implementation of Programmed Events based on the Board-approved Work Program		10%	(Actual/ Target) x Weight	Average 90% achievement of all targets in the planned events	Met 27 out of 29 targets	9.31%	90% accomplishment of 27 out of 29 events	9.31%	- Accomplishment report per project events as approved by the Board	Out of 29 approved events, only 27 events attained at least 90% accomplishment. Projects and events implemented under the International Marketing and Promotions, M.I.C.E. Promotions, Tourism Investment Promotions and Special Projects were at least 90% accomplished.
SO 3	Improve Customer Satisfaction Rating										
SM 6	Satisfaction Rating (Third-Party)		10%	Below Satisfactory = 0%	Satisfactory or its equivalent	98% of the respondents are satisfied	10%	98% of the respondents are satisfied	10%	- Customer Survey Report conducted by All-Asian Centre for Enterprise Development (ASCEND) Inc.	The TPB's customer satisfaction survey focuses on thirteen (13) attributes. For 2016, 100 clients of TPB were interviewed to get feedbacks from TPB's services. Survey result shows that 98% of the respondents were satisfied. Based on the survey, TPB needs to improve on the following aspect of operations: communication, service, and booth materials.
	Sub-Total		60%				54.71%		54.57%		

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FINANCIAL	SO 4	Efficient Utilization of Corporate Operating Funds								
	SM 7	Utilization of Corporate Operating Funds	10%	(Actual/ Target) x Weight	90%	85%	9.44%	0%	0%	-Budget Utilization Report -Justification of TPB to Reenact the 2015 Budget as Noted by the TPB COA Resident Auditor

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										<p>COBs to the DBM before the start of the fiscal year.</p> <p>While it is acceptable to use a re-enacted budget to continue the operations of TPB, such however is not acceptable in the assessment of TPB's annual performance. As the marketing arm of the government, TPB relies heavily on the subsidy and fund transfers from the National Government and other agencies to implement its programs and projects. Hence, monitoring its efficient use of public funds is essential in the assessment of its performance. It is noticeable from the documents provided that the TPB only submitted its 2016 COB on October 2016. The General Appropriations Act FY 2016 was enacted on 29 December 2015. Even before that date, TPB is already aware of the approved budget level for 2016, TPB should have submitted its proposed 2016 COB during the first quarter of 2016, the latest. While TPB argues that the revision of FY 2017 proposed subsidy hindered them from meeting the deadline, such argument is still not acceptable. TPB is aware</p>

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										that adjustments for current year's COB is still possible through the submission of a supplemental COB. In view of the foregoing, the TPB receives a score of 0% for this particular measure.	
SO 5	Develop Supplemental Revenue Sources										
SM 8	Revenues from TPB Business Development Initiatives		10%	(Actual/ Target) x Weight	308,939.31	₱183,987.50	5.96%	₱173,500.00	5.62%	<ul style="list-style-type: none"> - List of buyers for their Business Development Initiatives - Receipts of the TPB Business Development Initiatives - COA audited Financial Statement 	<p>As part of the new business initiatives of the TPB to improve its revenue, it published a book entitled "Best of the Best of the Philippines". The book covers the top tourist destination in the country and list of top rating accommodations, restaurants, and activities.</p> <p>The GCG validated score is based on the COA Audited Financial Statement while TPB self-rating/score is based on the unaudited financial statement and purchase receipts. This explains the difference between the GCG and TPB rating.</p>
	Sub-Total		20%				15%		5.62%		

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INTERNAL PROCESS	SO 6	Develop a Marketing Plan Aligned with National Tourism Development Plan and DOT Priorities										
	SM 9	Board Approved Marketing Framework for 2016		10%	All or Nothing	Establish and Implement a Monitoring and Reporting System	Established and Implemented Monitoring and Reporting System for the Agreed 3 Projects	10%	Reports and Evaluation for 3 Projects 1) Malaysia International Dive Expo 2) Incentive Travel and Conventions Meetings Asia 3) Philippines Sales Mission-Korea	10%	- Guidelines/ Process of Monitoring and Evaluation System - Monitoring and Evaluation Report for 3 Agreed Projects: 1)Malaysia International Dive Expo 2) Incentive Travel and Conventions Meetings Asia 3) Philippines Sales Mission-Korea	In 2015, TPB came up with an approved marketing plan which shall be implemented from 2016 to 2018. For 2016, TPB developed a project monitoring and reporting system. The process used for monitoring and reporting involves three (3) steps: identifying objectives and targets; monitoring the status of implementation; and measuring performance in terms of timeliness, effectivity & efficiency. For each step, the corresponding details, responsible person/s, and reference/interface are included.
		Sub-Total		10%				10%		10%		
LEARNING & GROWTH	SO 7	Professional Work Force										
	SM 10	Competency Profile of Positions		5%	(Actual/ Target) x Weight	Establish Baseline	Competency Profile and Baseline of All Regular Employees as of 31 Dec 2016	5%	Established Competency Baseline for each 82 Employees Employees met 85% of required competencies	5%	-Individual Competency Profile per Position - Competency Assessment and Competency Baseline Report	In 2015, the TPB developed a competency framework, which includes the desired competencies per position and the competency gaps of the employees. It was able to determine 45 competencies that will be beneficial to the

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											organization in order to achieve its goal. In 2016, TPB assessed the level of competencies of 82 employees vis-à-vis the required competencies.
	SO 8	Quality Management System									
	SM 11	ISO Certification		5%	All or Nothing	Maintain ISO Certification	Maintained ISO Certification	5%	Maintained ISO Certification	5%	- SOCOTEC Letter Recertifying TPB for ISO 9001:2008 On 21 January 2016, the SOCOTEC issued an ISO 9001:2008 recertification to TPB's Design, Development, and Provision of Philippine Tourism Marketing and Promotion Services. In its letter dated 14 December 2016, SOCOTEC recertified TPB for ISO 9001:2008.
		Sub-Total		10%				10%		10%	
		TOTAL		100%				90.10%		80.19%	