

TOURISM PROMOTIONS BOARD (TPB)
Revalidation of 2018 Performance Scorecard

		Component				TPB Submission		GCG Revalidation		Supporting Documents	GCG Remarks	
Objective/Measure	Formula	Wt.	Rating Scale	Target	Actual	Rating	Actual	Rating				
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 5.5 million = 0% 5.5 million – 6.0 million = 5% 6.1 million – 6.3 million = 8% Above 6.3 million = 10%	Above 6.3 Million	6,056,526	5%	6,144,324	8%	Visitor Arrivals to the Philippines by Country of Residence 2018 (Report by Department of Tourism)	TPB's accomplishment was below target based on Visitor Arrivals to the Philippines by Country of Residence as published by the Department of Tourism. The GCG-validated accomplishment already included TPB's request, as hereby approved, to include international visitor arrivals from Macau, Mexico, and Australasia/Pacific.
	SM 2	Generate Return on Marketing Investment (ROMI) of TPB Domestic and International Marketing and Promotions Projects	(Benefit-Cost) / Cost ²	10%	Below 1179% = 0% 1179% to 1189% = 5% 1190% to 1200% = 8% Above 1200% = 10%	Above 1200%	7110.43%	10%	Cannot be validated	0%	List of Domestic and International Marketing and Promotions Projects Terminal/Accomplishment Reports	Cannot be validated. Computation of the Governance Commission using the submitted supporting documents do not tally with the computation of TPB. Submitted terminal/accomplishment reports reflect the approved budget and/or estimated budget

¹ Malaysia; Singapore; China; Hong Kong; Japan; Korea; Taiwan; Canada; USA; Germany; United Kingdom; Australia; and Overseas Filipinos

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

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									Copies of Disbursement Vouchers for the Identified Sample	utilization <u>instead of the actual cost incurred.</u>
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% - 113% = 5% 114% - 130% = 8% Above 130% = 10%	Above 130%	58,606.80%	10%	Cannot be validated	0%	List of Marketing Communications Projects Accomplishment / Terminal Reports Coverage / Activity Report As requested during the on-site validation, TPB used the formula (Media Values – Media Spend) / Media Spend, instead of the formula indicated in the officially transmitted scorecard. Request to revise the formula is APPROVED . Submitted reports were unverifiable given that the documents provided only showed the approved and estimated utilization per event/project and <u>not the actual cost incurred.</u> Further, the exchange rate for benefits recorded in foreign currency was not identified in the reports; thus, the actual computation for its Philippine Peso equivalent can only be estimated. Reported performance cannot be validated.

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

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SM 4	Number of TPB-Assisted Events/Projects held Outside of the Philippines	Absolute Number	10%	(Actual / Target) x Weight	75	74	9.87%	74	9.87%	List of TPB-assisted Events / Projects held Outside of the Philippines; Terminal Reports; Accomplishment Reports; Copies of Disbursement Vouchers	Target not met.
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	205	5.77%	205	5.77%	List of TPB-Assisted Domestic and International Events held in the Philippines including Won Bids; Terminal Reports; Accomplishment Reports	Target not met.
SO 3 Improve Customer Satisfaction Rating											
SM 6	Percentage of Satisfied Customers	Number of Respondents who gave at least Satisfactory	10%	(Actual / Target) x Weight 0% = If less than 80%	90% of Respondents gave at least Satisfactory Rating	On-going Submitted progress report with	0%	<u>95%</u>	<u>10%</u>	<u>Customer Satisfaction Survey Report</u>	<u>Acceptable</u>

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Objective/Measure	Formula	Wt.	Rating Scale	Target	Actual	Rating	Actual	Rating				
	Rating / Total Number of Respondents				30 accomplished survey forms					<u>Sate Collection Quality Control Report</u> <u>Accomplished Survey Forms</u>		
Sub-total		40%				40.64%		33.64%				
SO 4 Efficient Utilization of Corporate Operating Budget												
FINANCIAL	SM 7	Utilization of Corporate Operating Funds	Total amount obligated/ Total Amount as approved by the DBM	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 Funds)	52%	0%	<u>32.62%</u>	<u>0%</u>	<u>TPB Report on Budget Utilization</u> <u>DBM-Approved COB</u> <u>Statement of Comparison of Budget and Actual Amount 2018 COA Annual Audit Report</u>	<u>Target not met.</u>
	SO 5 Develop Supplemental Revenue Sources											
	SM 8	Revenues from TPB Business Development Initiatives	Actual amount	10%	(Actual / Target) x Weight	₱250,000	₱263,500	10%	₱228,150	9.13%	Copies of the Official Receipts	The GCG-validated accomplishment excludes the 15 March 2018 sale to Eastgate Publishing and all reported transactions for the 4 th quarter due to absence of supporting documents.
Sub-total		20%					10%		9.13%			

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INTERNAL PROCESS	SO 6	Alignment with National Tourism Development Plan										
	SM 9	Percentage of Implemented 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	7.04%	Cannot be validated	0%	TPB 2018 Work Program Targets and Accomplishment Report Copies of Accomplishment / Terminal Reports	Validation of the supporting documents submitted shows that some events were not supported by Accomplishment Reports and some of the figures presented for the other events were not consistent with the submitted reports.
	SO 7	Quality Management System										
	SM 10	Attain ISO Certification	Actual Accomplishment	5%	All or Nothing	Certification under ISO 9001:2015 standards	Certificate No. CIP/5168/15/9514 Issue Date: 11 July 2018	5%	ISO 9001:2015 Certification Attained	5%	Copies of the Certificates issued by Certification International Philippines, Inc.	Acceptable. Target met.
	Sub-total		15%				12.04%		5%			
LEARNING & GROWTH	SO 8	Develop a Highly Competent and Professional Workforce										
	SM 11	Improve Competency of the Organization	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%	Competency Gap on Records Management of <u>14</u> TPB employees were closed	<u>5.00%</u>	Individual Competency Profile per Position Certificates of Participation	<u>Acceptable. Target met.</u>
	Sub-total		5%					5%		<u>5.00%</u>		
TOTAL		100%					67.68%		52.77%			