

**TOURISM PROMOTIONS BOARD  
2017 Performance Scorecard Evaluation**

Objective/Measure	Component		Rating Scale	Target	TPB Submission		GCG Validation		Supporting Documents	GCG Remarks
	Formula	Weight			Actual	Rating	Actual	Rating		
SO 1	Top of Mind Travel Destination									
CUSTOMER / STAKEHOLDER SM 1	International Visitors from TPB Key Markets (12 Key Markets plus Overseas Filipino Markets) <sup>1</sup>	Absolute Number	10%	Below 5 Million = 0%; 5 Million to 5.3 Million = 5%; 5.4 Million to 5.7 Million = 8%; Above 5.7 Million = 10%	5.7 Million	5,735,800	10%	5,647,199	8%	<ul style="list-style-type: none"> <li>Visitor Arrivals to the Philippines by Country of Residence 2017 (Report by Department of Tourism)</li> </ul> <p>The GCG-validated accomplishment was based on the official visitor arrival based on country of origin published by the Department of Tourism.</p>
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%	1200%	1218%	10%	Cannot be validated	0%	<ul style="list-style-type: none"> <li>Terminal Reports</li> <li>List of Domestic and International Marketing and Promotions Projects</li> </ul> <p>Supporting documents submitted are terminal reports per project, however the Governance Commission finds the documents insufficient as there are projects/events with missing or no terminal reports. Moreover, the terminal reports only provided</p>

<sup>1</sup> Malaysia; Singapore; China; Hong Kong; Japan; Korea; Taiwan; Canada; USA; Germany; United Kingdom; Australia; and Overseas Filipino

Validation Result of 2017 Performance Scorecard (Annex A)

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SM 3	Return on marketing investment (ROMI) of TPB marketing communication projects	Media Values / Media Spend	10%	130%	159%	10%	Cannot be validated	0%	<ul style="list-style-type: none"> <li>List of Marketing Communications Projects</li> <li>Accomplishment Reports</li> <li>Terminal Reports PR Activity Reports</li> </ul>	<p>estimated/approved budget per event/project and not the actual cost incurred. Thus, the reported ROMIs are based on estimated or approved budget. Since the validity and accuracy of the documents submitted could not be established, the Governance Commission was unable to properly evaluate the performance of TPB with respect to this measure. As such, no weight is awarded. TPB also requested to retain its proposed rating scale of (Actual/Target) x Weight for both SM 2 and 3. The revision to a graduated rating scale is to emphasize the importance and significance of the measure on the overall achievement of the company's vision. In line with this, the request to retain its proposed rating scale is <b>DENIED</b>.</p>
SO 2	Increase Number of Events									

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SM 4	Number of TPB-assisted domestic and international events held in the Philippines including won bids	Absolute Number	10%	(Actual / Target) x Weight	355 events	466 events	10%	459 events	10%	<ul style="list-style-type: none"> <li>• Quarterly Accomplishment Reports</li> <li>• List of TPB-assisted Domestic and International Events held in the Philippines including Won Bids</li> <li>• Accomplishment Reports</li> <li>• Terminal Reports</li> </ul>	Of the reported accomplishment, only 459 events were provided with supporting documents. Still, TPB exceeded the target.
SM 5	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%	All or Nothing	Implement 90% of targets in the planned events	IPD, MICE, MARCOM and Domestic have accomplished 90% or above of all their targets	10%	Cannot be validated	0%	<ul style="list-style-type: none"> <li>• TPB 2017 Work Program Targets and Accomplishment Report</li> <li>• Quarterly Accomplishment Reports</li> </ul>	For 2017, TPB reported that it was able to accomplish 90% or above of all their targets. This was supported by a copy of a presentation made to and ratified by the Board. Upon validation, most of the actual performances indicated in the presentation were not consistent with the figures reflected in the Accomplishment Reports. Moreover, some of the accomplishments claimed in the presentation are not supported by a terminal

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										report and/or an accomplishment report. Considering that the documentary evidences submitted are all internally-generated reports, it is crucial that these are consistent with each other. Foregoing considered, the Governance Commission grants 0% for this measure.	
<b>SO 3</b>	<b>Improve Customer Satisfaction Rating</b>										
SM 6	Satisfactory Rating (Third Party)	No. of respondents who gave a VS rating or higher / Total no. of respondents	10%	All or Nothing	90% of respondents gave a rating of Very Satisfied or higher	92% of respondents gave a rating of Very Satisfied with 4.28 mean score	10%	92% of respondents gave a rating of Very Satisfied or higher	10%	Customer Satisfaction Survey Result submitted by the third-party consultant (PSRC)	TPB exceeded the target.  The target pertains to the top 2-boxes of a 5-point rating scale. Using the said rating scale, 36% of respondents were Very Satisfied, while 56% were Satisfied. In line with this, TPB is awarded full score.
		<b>Sub-total</b>	<b>60%</b>				<b>60%</b>		<b>28%</b>		
<b>SO 4</b>	<b>Efficient Utilization of Corporate Operating Budget</b>										

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FINANCE	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 90% = 8% Above 90% = 10%	90% <sup>2</sup>	97%	10%	54%	0%	<ul style="list-style-type: none"> <li>DBM-Approved Corporate Operating Budget of TPB for CY 2017</li> <li>COA Annual Audit Report</li> </ul>	Validated score was based on the 2017 COA Audit Report. In a letter dated 24 November 2017 <sup>3</sup> , TPB requested to retain the rating scale of (Actual/Target) x Weight instead of the graduated rating scale approved under the GCG-modified scorecard. It should be noted that the graduated rating scale was recommended for crucial measures to give credit to accomplishments falling within an acceptable level of performance. Considering that budget utilization reflects the strong linkage of proper planning and excellent execution, which the Performance Evaluation System encourages, the request to modify the rating scale is not recommended. Moreover, the graduated rating scale approved for this measure already took into consideration the historical accomplishments of TPB <sup>4</sup> , such that anything lower than the historical performance does not merit a score. Considering the foregoing, the request of TPB to retain the rating scale of (Actual/Target) x Weight is <b>DENIED</b> .

<sup>2</sup> Excluding Contingency Funds

<sup>3</sup> Officially received by the Governance Commission on 28 November 2017.

<sup>4</sup> Lowest BUR is 84%, graduated rating scale provides for a 0% score for BUR below 85%.

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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	₱250,000	₱920,645.08	10%	₱910,645.08	10%	<ul style="list-style-type: none"> <li>• COA Annual Audit Report</li> <li>• Official Receipts</li> <li>• Proof of Fund Transfer</li> </ul>	TPB exceeded the target. Validated actual accomplishment based on revised submission and copy of Official Receipts and Proof of Fund Transfer provided.
		<b>Sub-total</b>	<b>20%</b>				<b>20%</b>		<b>10%</b>		
SO 6	Alignment with National Tourism Development Plan										
INTERNAL PROCESS SM 9	Board Approved Marketing Framework	Actual Accomplishment	10%	All or Nothing	Board Approved Marketing Plan for 2018-2022	For presentation to the Board	0%	No Board Approved Marketing Plan for 2018-2022	0%	No supporting document	<p>The TPB made representation that the 5-year Marketing Plan was yet to be presented and approved by the Board citing the resignation of the former DOT Secretary and Chairperson of the Board Wanda Corazon Teo and the subsequent resignation of TPB COO Cesar Montano as causes of delay.</p> <p>However, both resignations happened in May 2018, thus, these should not have affected the achievement of 2017 targets.</p>

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SO 7	Quality Management System											
SM 10	ISO Certification	Actual Accomplishment	5%	All or Nothing	Maintain ISO 9001:2008 Certification	ISO 9001:2008 Continued Certification granted on 27 Dec 2018	5%	Maintained ISO 9001:2008 Certification	5%	Letter from SOCOTEC Certification International Philippines re Continued Certification on ISO 9001:2008	Acceptable.	
		<b>Sub-total</b>	<b>15%</b>				<b>5%</b>		<b>5%</b>			
SO 8	Develop a Highly Competent and Professional Workforce											
LEARNING AND GROWTH	SM 11	Competency Profile of Positions	Actual Accomplishment	5%	Either Baseline Competency for 6 new regular employees OR Address Competency Gap of 78 regular employees = 2.5%  Both Baseline Competency for 6 new regular	Baseline Competency Profile for 6 new regular employees  Address Competency Gap of 78 regular employees <sup>5</sup> on the following:  Core Competencies: • Innovation • Interpersonal Effectiveness	Baseline Competency for 9 new regular employees	2.5%	Baseline Competency for 9 new regular employees	2.5%	<ul style="list-style-type: none"> <li>Competency Profile per Position of the 9 new regular employees</li> <li>Certificate of Assumption</li> </ul>	Acceptable. TPB is only given partial point based on the rating scale as it failed to address the competency gaps identified for its 78 regular employees.

<sup>5</sup> Address competency gaps on the following: Core Competencies, Innovation, Interpersonal Effectiveness, Technical Competencies, Research and Analysis, Partnering/Networking, Marketing Proficiency and Expertise

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					employees AND Address Competency Gap of 78 regular employees = 5%	Technical Competencies: <ul style="list-style-type: none"> <li>• Research and Analysis</li> <li>• Partnering/Net working</li> <li>• Marketing Proficiency and Expertise</li> </ul>						
			<b>Sub-total</b>	<b>5%</b>				<b>2.5%</b>		<b>2.5%</b>		
			<b>TOTAL</b>	<b>100%</b>				<b>87.5%</b>		<b>45.5%</b>		

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