

TOURISM PROMOTIONS BOARD (TPB)
Revalidation Result of the 2022 Performance Scorecard

		Component				TPB Submission		GCG Validation		Supporting Documents	GCG Remarks
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating			
CUSTOMERS / STAKEHOLDERS	SO 1	Implement innovative Marketing and Promotions Programs									
	SM 1	Percentage of Marketing and Promotional Programs Under the Board-Approved Work and Financial Plan Implemented	Number of Planned Marketing and Promotional Programs Implemented / Total Number of Planned Marketing and Promotional Programs	15%	(Actual / Target) x Weight	100%	53.24% 74 implemented out of 139 planned/ programmed Marketing and Promotional Programs	7.99%	86.67%	13%	Board-approved 2022 Work and Financial Plan Memoranda on the Revision of Project or Transfer of Project Funds Terminal Reports Accomplishment Reports Official Receipts Photo Documentation
SM 2	Return on Marketing Investment (ROMI) of TPB Domestic and International Marketing and Promotions Projects	(Benefit - Cost) / Cost ¹	10%	Below 1179% = 0% 1179% to 1189% = 5% 1190% to 1200% = 8% Above 1200% = 10%	Above 1200%	Benefit: 3,982,322,589.83 Budget Utilized: 162,859,778.13 ROMI: 2,345.25%	10%	<u>2384%</u>	<u>10%</u>	Excel File of the Detailed Computation of ROMI on TPB Domestic and International Marketing and Promotions Projects Actual Budget Utilized Report as	<u>The request for reconsideration is APPROVED.</u> <u>The validated ROMI is computed using benefit equivalent to ₱3.982 Billion and cost amounting to ₱160.335 Million.</u>

¹ Where: Benefit = Values Generated Out of Sales and Cost = Project Fund Expended by TPB.

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									Component of ROMI Computation Terminal/Mileage Reports Copy of Disbursement Vouchers and Liquidation Vouchers Official Receipts and Certification	
SM 3	Return on Marketing Investment (ROMI) of TPB Marketing Communications Projects	$(\text{Media Values} - \text{Media Spend}) / \text{Media Spend}^2$	10%	$(\text{Actual} / \text{Target}) \times \text{Weight}$	Above 120%	Media Value: 857,226,348.19 Budget Utilized: 288,233,815.79 ROMI: 197.41%	10%	<u>191.75%</u>	<u>10%</u>	Excel File of the Detailed Computation of ROMI on TPB Marketing Communication Projects Actual Budget Utilized Report as Component of ROMI Computation Copies of Media Mileage, Press Releases, and Accomplishment/Terminal Reports Copy of Disbursement Vouchers <u>The request for reconsideration is APPROVED.</u> <u>TPB's ROMI for 2022 was computed using Validate Media Values of ₱840.917 Million and Media Spend of ₱288.233 Million.</u>

² Where: Media Values = Impression, Reach, etc.; Media Spend = Cost Paid for Placements, etc.

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SO 2 Strengthen Partnership with Stakeholders and Customers										
SM 4	Number of Domestic and International Promotions Events/Projects Organized by Suppliers and Other Stakeholders Assisted by TPB	Actual Accomplishment	15%	(Actual / Target) x Weight	121	122 implemented out of 121 target number of Domestic and International Promotions Events/Projects Organized by Suppliers and Other Stakeholders Assisted by TPB	15%	120	14.88%	<p>Summary Report Letter/Communication from Requesting Party Accomplishment Reports Letters of Receipt/Gratitude from TPB Stakeholder Photo Documentation / Presentations TPB internal documents such as copies of Project Proposal Forms, Budget Breakdown Forms, Certificate of Availability of Funds, Requisition and Issue Slips, Property Gate Passes</p> <p><i>The request for reconsideration is DENIED.</i></p> <p><i>The Governance Commission notes that the event "Ride with a Purpose" dated 25 to 26 June 2022 at Mauban, Quezon was assisted by TPB's Domestic Promotions Department (DPD) and the Marketing and Communications Department (MarCom). However, it should be emphasized that the intention of the measure is to capture the number of events/projects assisted by the corporation, irrespective of the number of business units involved in providing the assistance requested.</i></p>

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SO 3 Improve Customer Satisfaction Rating											
SM 5a	Percentage of Satisfied Customers (Exhibitors)	Number of Respondents Who Gave At Least Satisfactory Rating / Total Number of Respondents	2.5%	(Actual / Target) x Weight If Below 80% = 0%	90%	98%	2.5%	98%	2.5%	CSS Final Report Data Collection Quality Control Report Quarterly Monitoring Reports Tabulation of Aggregate Data Samples of Accomplished Survey Forms Database of Back Checking and Spot Checking of Responses	The data gathering was conducted on 19 August 2022 to 09 January 2023.
SM 5b	Percentage of Satisfied Customers (Attendees)		2.5%		90%	93.8%	2.5%	93.77%	2.5%		
SM 5c	Percentage of Satisfied Customers (Familiarization Trip Participants and Social Media Influencers)		2.5%		90%	98%	2.5%	98%	2.5%		
Sub-total			57.5%						55.38%		

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Objective/Measure		Component			TPB Submission		GCG Validation		Supporting Documents	GCG Remarks		
		Formula	Weight	Rating System	Target	Actual	Rating	Actual			Rating	
SO 4 Maintain Efficient, Accountable and Transparent Financial Process and System												
FINANCIAL	SM 6a	Obligations Budget Utilization Rate	Total Obligations / Total DBM-Approved COB (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	86.36% (1,287,677,567.05 / 1,491,085,973.50)	4.32%	86.36%	4.8%	2022 DBM-Approved Corporate Operating Budget Budget Monitoring Report	The validated accomplishment is based on the obligations amounting to ₱1.29 Billion and DBM-approved COB equal to ₱1.49 Billion, both net of PS Cost and Special Contingency Fund (SCF). ³
	SM 6b	Disbursements Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	90%	46.05% (592,948,586.88 / 1,287,677,567.05)	1.28%	100%	2.5%	Statement of Appropriation, Allocation, Obligation, Disbursement, Balances as of 31 December 2022 submitted through the ICRS	The validated accomplishment is based on the actual disbursement amounting to ₱1.30 Billion and total obligations equal to ₱1.29 Billion, both net of PS Cost and SCF.
	SM 6c		Total Disbursements / DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	90%	39.77% (592,948,586.88 / 1,491,085,973.50)	1.10%	86.96%	2.42%	2022 COA Annual Audit Report – Statement of Comparison of Budget and Actual Amounts	The validated accomplishment is based on the actual disbursement amounting to ₱1.30 Billion and DBM-approved COB equal to ₱1.49 Billion, both net of PS Cost and SCF.

³ Per Sec. 52 of the Implementing Rules and Regulations of R.A. No. 9593 or the Tourism Act of 2009, 10% of the allocation of promotions and marketing shall be set aside as SCF. SCF shall be used in the event of emergencies to provide the PTPB with sufficient resources to undertake marketing and promotions activities that will encourage sustained tourism interest in the Philippines and that will address the adverse effects of these emergencies.

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SM 7	Decrease in Previous Years' (PY) and <u>Current Year's</u> Unliquidated Fund Transfers to DOT Overseas and Regional Offices	(Balance of PY Unliquidated Fund Transfers in 2022 – Balance of PY Unliquidated Fund Transfers in 2021) / Balance of PY Unliquidated Fund Transfers in 2021	2.5%	(Actual / Target) x Weight	80% Decrease in PY and <u>Current Year's</u> Unliquidated Fund Transfers	50.48% Balance as of 31 December 2022: 289,531,844.03 Balance as of 31 December 2021: 584,662,203.32	1.26%	84.39% Increase of PY and <u>Current Year's</u> Unliquidated Fund Transfers	0%	2022 COA Annual Audit Report 2021 COA Annual Audit Report	As per 2022 COA AAR the balance of unliquidated fund transfers to DOT of completed programs or projects amounted to ₱491.04 Million which is an increase from the ₱266.31 Million balance in CY 2021.	
SO 5		Establish the Business Development Function of TPB										
SM 8	Implement TPB Business Development Plan	Actual Accomplishment	5%	All or Nothing	Board-Approved TPB Business Development Plan	Board Approval pursuant to BR No. 370, s. 2022	5%	Board-Approved TPB Business Development Plan	5%	Board Resolution No. 370, s 2022	Target met.	
		Sub-total	17.5%				12.96%		14.72%			
SO 6		Maintain Efficient, Accountable and Transparent Administrative Process and System										
INTERNAL PROCESS	SM 9	Percentage of Application Processed within Prescribed Turnaround Time	Total Number of Applications processed within Prescribed Turnaround Time ⁴ / Total Number of Applications Received	7.5%	(Actual / Target) x Weight	100%	573 / 576 (99.48%) transactions were processed on the prescribed turnaround time	7.46%	97.27%	7.3%	TPB's Citizen's Charter TAT Monitoring Reports Application and Approval Documents of randomly selected transactions	TPB processed 535 transactions within the prescribed TAT out of the 550 total transactions received.

⁴ The prescribed turnaround time shall be based on TPB's compliance with the Republic Act No. 11032 or the Ease of Doing Business Law for all external services.

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SM 10	Attain ISO Certification	Actual Accomplishment	7.5%	All or Nothing	Maintain ISO 9001:2015 Certificate	Maintained ISO 9001:2015 Certification	7.5%	ISO 9001:2015 Certificate Maintained	7.5%	ISO 9001:2015 Certification Third-party Surveillance Audit Report	Target met.
SM 11	Percentage of Implementation of Information Systems Strategic Plan (ISSP)	Number of Deliverables due for 2022 Attained / Total Number of Deliverables due for 2022 ⁵	5%	(Actual / Target) x Weight	100% Attainment of 2022 Deliverables Based on the 2022-2024 ISSP	54.56% (6/11) of 2022 ISSP deliverables completed	2.73%	100% Attainment of 2022 Deliverables Based on the Revised ISSP 2022-2024	5%	Revised ISSP 2022-2024 Notices to Proceed Checks Official Receipts Certificates of Acceptance Purchase Requests Disbursement Vouchers Certifications of Funds Availability Certifications of Acknowledgement	There are eight (8) systems due for 2022, all of which are multi-year projects due to be completed in 2024: <ul style="list-style-type: none"> • Procurement and Management System • Document Management System • Corporate Website • Institutional Websites • Membership Website • E-Resource Portal • Travel Philippines App • DOT Foreign Office Websites
Sub-total			20%				17.69%		19.8%		

⁵ Deliverables refer to systems/applications.

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SO 7 Sustain a Culture of Organizational Engagement that Fosters Effective Performance, Lifelong Learning and Growth												
LEARNING & GROWTH	SM 12	<u>Establish the Competency Level of the Organization</u>	Competency Baseline ⁶ 2022	5%	All or Nothing	<u>Establish the Competency Baseline of the Organization</u>	8% Improvement from PY 2021: 90% 2022: 98%	5%	<u>Competency Level of the Organization Improved</u>	5%	<p><u>Excel File on the Computation of the Organization's Competency Baseline</u></p> <p><u>TPB Competency Based Framework Guidebook</u></p> <p><u>Accomplished Competency Assessment Forms and Position Description Forms of Randomly Selected Employees</u></p> <p><u>Minutes of the Meeting re the Board-Approved Competency Validation and Calibration</u></p> <p><u>Internal Memorandums</u></p>	<p><u>The request for reconsideration is APPROVED.</u></p> <p><u>TPB's 2022 Competency Baseline is computed at 98%.</u></p>
			Sub-total	5%					5%			
			TOTAL	100%					86.14%		94.90%	

⁶ The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

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

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

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