

TOURISM PROMOTIONS BOARD (TPB)
Validated 2023 Performance Scorecard

Component					TPB Submission		GCG Validation		Supporting Documents	GCG Remarks		
Objective/Measure	Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating				
CUSTOMERS / STAKEHOLDERS	SO 1 Promote the Philippines as the Top of Mind Tourism Destination											
	SM 1	Number of International Visitors from TPB Key Markets ¹	Total Number of Tourist Arrivals During the Year	12.5%	(Actual / Target) x Weight	2.98 Million	4,222,469 Visitor Arrivals from January to December 2023	12.5%	4.23 Million	12.5%	Department of Tourism (DOT)'s Report on Visitor Arrivals to the Philippines by Country of Residence for 2023 as of 01 January 2024	The difference in the reported and validated accomplishments was due to the updated DOT's Report on Visitor Arrivals to the Philippines by Country of Residence as of 01 February 2024.
	SM 2	Number of Domestic and International Business Meetings Organized by TPB	Actual Number of B2B Meetings Arranged	7.5%	(Actual / Target) x Weight	4,213	14,925 Business Meetings Organized	7.5%	10,182	7.5%	Appointment Sheets and Sales Leads Forms Terminal Reports Meeting List from Sellers/Buyers	Target exceeded.

¹ United Kingdom, Germany, India, Malaysia, Singapore, Australia, United States of America (USA), Canada, Japan, South Korea, China, Hong Kong, and Taiwan.

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Validation Result of the 2023 Performance Scorecard (Annex A)

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CUSTOMERS / STAKEHOLDERS	SM 3	Percentage of Planned Marketing and Promotional Programs Implemented/ Organized	Number of Planned Marketing and Promotional Programs Implemented / Total Number of Planned Marketing and Promotional Programs for the Year ²	7.5%	(Actual / Target) x Weight	100%	100% of Planned Marketing and Promotional Programs Implemented	7.5%	83.91%	6.29%	Revised 2023 Work and Financial Plan/Program Executive Summary Reports/List of Marketing and Promotional Programs with Classification of Operational Framework Project Brief/Proposal Forms Terminal/ Accomplishment Reports Photo Documentation	TPB implemented 73 out of 87 planned programs for 2023 that use SMARTOURISM, Sustainability, and/or Inclusivity as part of its Operational Framework.
	SO 2	Intensify Stakeholder Awareness										
	SM 4	Media Generated Value	Total Media Value of TPB's 2023 Projects ³	10%	(Actual / Target) x Weight	₱250 Million	₱910,464,700.64	10%	₱910.46 Million	10%	2023 Publicity and Media Relations Summary Report prepared by EON Engage Public Affairs and certified by Media Meter, Inc.	Target exceeded.
	SM 5	Number of TPB Social Media Followers	Cumulative Number of Social Media Followers as of 31 December 2023 ⁴	5%	(Actual / Target) x Weight	200,000	241,746 TPB Social Media Followers	5%	237,142	5%	Quarterly Monitoring/Summary Reports Screenshots of Google Analytics and Analytics Dashboard	The validated accomplishment refers to the data/figures generated during the onsite validation on 14 May 2024.

² Shall only cover marketing and promotional programs that use SMARTOURISM, Sustainability, and/or Inclusivity as part of its Operational Framework under the Board-Approved Work and Financial Plan of TPB in 2023.

³ To be generated by a Third-Party Media Agency.

⁴ Shall include Facebook, X (formerly Twitter), Instagram, YouTube, and LinkedIn accounts.

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Validation Result of the 2023 Performance Scorecard (Annex A)

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Objective/Measure		Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating			
CUSTOMERS / STAKEHOLDERS	SM 6	Number of TPB Website Pageviews	Number of Unique Website ⁵ Pageviews in 2023	5%	(Actual / Target) x Weight	800,000 (unique pageviews)	693,185 Unique Pageviews	4.33%	Measure excluded		Narrative Report on the Adjustments in the Reported Accomplishment due to Platform Shift Screenshots of Data Analytics from Universal Analytics and Google Analytics 4	TPB's request to consider Google Analytics 4 (GA4) 'Views' as similar to Universal Analytics (UA) 'Pageviews' is <u>DENIED</u> . However, due to the website platform shift from UA to GA4, and the fact that UA is no longer unavailable, the measure is <i>excluded</i> instead.
	SO 3	Improve the Satisfaction of Stakeholders and Customers										
	SM 7	Percentage of Satisfied Customers	Number of Respondents Who Gave At Least Satisfactory Rating / Total Number of Respondents	5%	(Actual / Target) x Weight If Less Than 80% = 0%	90%	90% (279 satisfied customers out of 310 customers)	5%	99%	5%	Harmonized Client Satisfaction Measurement Results of GOCCs Covered by R.A. No. 10149 as endorsed by the Anti-Red Tape Authority (ARTA)	The result is based on the responses of clients availing external services only. The CSM score refers to the percentage of respondents who rated 'Agree' and 'Strongly Agree' for <i>Service Quality Dimension 0</i> : "I am satisfied with the service that I availed".
	Sub-total			52.5%			51.83%		46.29%			

⁵ Shall include TPB's corporate website, MICECon website, PHITEX website, RTF website, Travel app (web version).

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Objective/Measure	Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating				
FINANCIAL	SO 4 Maintain Efficient, Accountable, and Transparent Financial Process and System											
	SM 8a	Obligations Subsidy Budget Utilization Rate	Total Obligated Subsidy / Total COB from Subsidy <i>(Both Net of PS Cost and SCF)</i>	5%	(Actual / Target) x Weight	90%	92.25%	5%	92.11%	5%	2023 COA Annual Audit Report 2023 DBM-Approved Corporate Operating Budget 2023 Budget Utilization Rate (BUR) Report Disbursement Vouchers Comparative Statement of Cash Flows	The validated accomplishment was based on the actual obligations amounting to ₱927.91 Million and DBM-approved COB from subsidy of ₱1,007.39 Million, both net of PS cost and SCF.
	SM 8b	Disbursements Subsidy Budget Utilization Rate	Total Disbursements / Total Obligations <i>(Both Net of PS Cost and SCF)</i>	5%	(Actual / Target) x Weight	90%	65.94%	3.66%	67.18%	3.73%		The validated accomplishment was based on the actual disbursements amounting to ₱623.36 Million and total obligations of ₱927.91 Million, both net of PS cost and SCF.
	SM 8c	Corporate Fund Budget Utilization Rate	Total Disbursements / Total COB from Internally-Generated Fund <i>(Both Net of PS Cost and SCF)</i>	5%	(Actual / Target) x Weight	90%	2.11%	0.12%	2.11%	0.12%		The validated accomplishment was based on the actual disbursements amounting to ₱0.379 Million and DBM-approved COB from corporate funds equal to ₱18 Million, both net of PS cost and SCF.

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Objective/Measure		Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating			
FINANCIAL	SM 9	Decrease in PY Unliquidated Fund Transfers	(Balance of PY Unliquidated Fund Transfers in 2023 – Balance of PY Unliquidated Fund Transfers in 2022) / Balance of PY Unliquidated Fund Transfers in 2022	5%	(Actual / Target) x Weight	80% Decrease in PY Unliquidated Fund Transfers	There has been a decrease of 49.27% in the Unliquidated Fund Transfers	3.08%	Cannot Be validated	0%	Summary Report on the Decrease in PY Unliquidated Fund Transfers Liquidation Reports for selected samples 2023 COA Annual Audit Report	The Governance Commission could not establish the accuracy of the reported accomplishment due to incomplete supporting documents. Moreover, the COA audit observation was also considered, as follows: “The non-submission of the liquidation documents for completed programs or projects covered by fund transfers (FTs) to various implementing agencies totaling ₱483.812 million x x x, resulted in the non-recording of the expenses, and thus, understating the expenses and overstating the accumulated surplus/(deficit)of TPB for an undetermined amount.”
	Sub-total			20%				11.86%		8.85%		

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Objective/Measure	Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating				
INTERNAL PROCESS	SO 5 Maintain Efficient, Accountable, and Transparent Administrative Process and System											
	SM 10	Percentage of Received Membership Applications Processed Within the Prescribed Turnaround Time	Total Number of Membership Applications Processed within Prescribed Turnaround Time / Total Number of Membership Applications Received	7.5%	(Actual / Target) x Weight	100%	As of 30 September 2023, 765 out of 765 or 100% of the received membership applications were processed within the prescribed turnaround time	7.5%	Cannot be validated	0%	Citizen's Charter 2022 Edition Turnaround Time Monitoring Report Transaction/ Application Documents of Randomly Selected Transactions	Review of the documents submitted to the Governance Commission and presented during the onsite validation showed the following observations: - Inconsistent date in the TAT Monitoring Report vis-à-vis transaction documents; and - The reflected date of <i>Issuance of Notice of Approval</i> was earlier than the date of <i>Approval of Application</i> in the submitted TAT Monitoring Report.
	SM 11	Attain ISO Certification	Actual Accomplishment	5%	All or Nothing	Maintain ISO 9001:2015 Certificate	TPB successfully passed the ISO External Audit and maintained the ISO 9001:2015 Certificate last 24 October 2023.	5%	ISO 9001:2015 Certification Maintained	5%	ISO 9001:2015 Certificate Attestation Letter and Surveillance Audit Report from TÜV NORD Philippines, Inc.	The scope of the certification is "Design, Development, and Provision of Philippine Tourism Marketing and Promotion Services" with validity from 21 November 2021 until 20 November 2024.

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Validation Result of the 2023 Performance Scorecard (Annex A)

Component						TPB Submission		GCG Validation		Supporting Documents	GCG Remarks
Objective/Measure		Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating		
SM 12	Percentage of Implementation of ISSP	Number of Deliverables Due for 2023 Completed / Total Number of Deliverables Due for 2023 ⁶	5%	(Actual / Target) x Weight	100% Attainment of 2023 Deliverables Based on the 2022-2024 ISSP	4 Systems Implemented out of 4 Planned	5%	100% Attainment of 2023 Deliverables (Based on ISSP 2023-2025 as submitted to the DICT)	5%	ISSP 2023-2025 as submitted to the DICT Certificates of Completion and Memorandum re. TPB Information Systems	TPB completed two (2) out of two (2) information systems in 2023: Procurement and Asset Management System and Document Management System.
Sub-total			17.5%				17.5%		10%		
SO 6	Sustain a Culture of Organizational Engagement that Fosters Effective Performance, Lifelong Learning, and Growth										
LEARNING AND GROWTH SM 13	Improved Competency Framework	Actual Accomplishment	5%	All or Nothing	Board-Approved Competency Framework ⁷	Approved through Resolution No. 403 series of 2023	5%	Board-Approved Competency Framework not completed	0%	Board Resolution No. 403, series of 2023 Competency Catalogue Competency Tables Competency Matrix Position Profiles	TPB was not able to submit the Competency-Based Job Description since, as represented, TPB was still procuring a consulting firm to realign its existing Job Descriptions with its Revised Competency Framework in 2024.
	Established Competency Baseline		5%		Establishment of Competency	Established the competency baseline of 107 TPB personnel	5%	Competency Baseline Established	5%	2023 Competency Assessment Report Excel File on the Competency Assessment	TPB assessed the competency level of 107 employees resulting to a competency baseline of 100%.

⁶ Deliverables refer to systems/applications.
⁷ The deliverables should comply with the minimum requirement provided under the Frequently Asked Questions on Competency Framework/Models as uploaded in the GCG website. The Board-Approved Competency Framework shall include the Competency Catalogue, Competency Tables, Competency Matrix, Position Profiles, Competency-Based Job Descriptions, among others.

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Objective/Measure		Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating		
					Baseline of All Employees ⁸					Sample Accomplished Competency Assessment Forms Memorandum on the Conduct of the 2023 Competency Assessment	
		Sub-total	10%				10%		5%		
		TOTAL EXCLUDED WEIGHTS	100% (5%)				91.19%		70.14%		
		VALIDATED TOTAL	95%				-	70.14/95 = 73.83%			

Annex A Reviewed and Certified Correct by:


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⁸ The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

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

B

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