

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

CUSTOMERS / STAKEHOLDERS												
Objective/Measure			Component			TPB Submission		GCG Validation		Supporting Documents	GCG Remarks	
			Formula	Weight	Rating System	Target	Actual	Rating	Actual			Rating
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	The validated accomplishment refers to 78 programs implemented in 2022 out of the 90 programs scheduled for implementation.	
SM 2	Return on Marketing Investment (ROMI) of TPB Domestic and International Marketing and Promotions Projects	(Benefit - Cost) / Cost <sup>1</sup>	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%	Cannot be validated	0%	Excel File of the Detailed Computation of ROMI on TPB Domestic and International Marketing and Promotions Projects Actual Budget Utilized Report as	On the computation of cost, TPB submitted supporting documents (Disbursement Vouchers, Liquidation Vouchers, LDDAP and Official Receipts) for selected transactions only.  For selected transactions with supporting documents, GCG noted inconsistencies in the reported amount versus the actual amount	

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

for

Validation Result of 2022 Performance Scorecard (*Annex A*)

Component					TPB Submission		GCG Validation		Supporting Documents	GCG Remarks	
Objective/Measure		Formula	Weight	Rating System	Target	Actual	Rating	Actual		Rating	
										Component of ROMI Computation Terminal/Mileage Reports Copy of Disbursement Vouchers and Liquidation Vouchers Official Receipts and Certification	Lastly, there were transactions that should be excluded in the computation of ROMI as they were not implemented in 2022.  The list of transactions with adverse findings are presented in <b>Appendix 1</b> .
	SM 3	Return on Marketing Investment (ROMI) of TPB Marketing Communications Projects	(Media Values – Media Spend) / Media Spend <sup>2</sup>	10%	(Actual / Target) x Weight	Above 120%	Media Value: 857,226,348.19  Budget Utilized: 288,233,815.79  ROMI: 197.41%	10%	Cannot be validated	0%	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

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



Component					TPB Submission		GCG Validation		Supporting Documents	GCG Remarks
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating		
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%	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  GCG observed double counting of one (1) event - "Ride with a Purpose" dated 25 to 26 June 2022 at Mauban, Quezon – hence, the revised validated accomplishment.
SO 3	Improve Customer Satisfaction Rating									
SM 5a	Percentage of Satisfied Customers (Exhibitors)	Number of Respondents Who Gave At Least Satisfactory Rating	2.5%	(Actual / Target) x Weight	90%	98%	2.5%	98%	2.5%	CSS Final Report Data Collection Quality Control Report  The data gathering was conducted on 19 August 2022 to 09 January 2023.

Validation Result of 2022 Performance Scorecard (*Annex A*)

Component						TPB Submission		GCG Validation		Supporting Documents	GCG Remarks		
Objective/Measure			Formula	Weight	Rating System	Target	Actual	Rating	Actual			Rating	
	SM 5b	Percentage of Satisfied Customers (Attendees)	/ Total Number of Respondents	2.5%	If Below 80% = 0%	90%	93.8%	2.5%	93.77%	2.5%	Quarterly Monitoring Reports Tabulation of Aggregate Data Samples of Accomplished Survey Forms Database of Back Checking and Spot Checking of Responses		
	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%				50.49%		35.38%			
FINANCIAL	SO 4	Maintain Efficient, Accountable and Transparent Financial Process and System											
	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 Statement of Appropriation, Allocation, Obligation, Disbursement.	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). <sup>3</sup>	

<sup>3</sup> 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.



Validation Result of 2022 Performance Scorecard (*Annex A*)

Component						TPB Submission		GCG Validation		Supporting Documents	GCG Remarks
Objective/Measure		Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating		
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%	Balances as of 31 December 2022 submitted through the ICRS 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 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%		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.
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 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 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%		

Component					TPB Submission		GCG Validation		Supporting Documents	GCG Remarks	
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating			
INTERNAL PROCESS	SO 6 Maintain Efficient, Accountable and Transparent Administrative Process and System										
	SM 9	Percentage of Application Processed within Prescribed Turnaround Time	Total Number of Applications processed within Prescribed Turnaround Time <sup>4</sup> / 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.
	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 <sup>5</sup>	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  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"><li>• Procurement and Management System</li><li>• Document Management System</li><li>• Corporate Website</li><li>• Institutional Websites</li><li>• Membership Website</li></ul>

<sup>4</sup> 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.

<sup>5</sup> Deliverables refer to systems/applications.



Validation Result of 2022 Performance Scorecard (*Annex A*)

Component						TPB Submission		GCG Validation		Supporting Documents	GCG Remarks	
Objective/Measure		Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating			
										Certifications of Funds Availability Certifications of Acknowledgement	<ul style="list-style-type: none"><li>E-Resource Portal</li><li>Travel Philippines App</li><li>DOT Foreign Office Websites</li></ul>	
	Sub-total		20%				17.69%		19.8%			
LEARNING & GROWTH	SO 7	Sustain a Culture of Organizational Engagement that Fosters Effective Performance, Lifelong Learning and Growth										
	SM 12	Improve Competency Level of the Organization	Competency Baseline <sup>6</sup> 2022 – Competency Baseline 2021	5%	All or Nothing	Improvement in the Competency Baseline of the Organization	8% Improvement from PY  2021: 90% 2022: 98%	5%	Cannot be Validated	0%	Excel File on the Computation of the Organization's Competency Baseline Enhanced TPB Competency Based Framework Guidebook Accomplished Competency Assessment Forms and Position Description Forms of Randomly Selected Employees Certification of No. of Employees Assessed as of 05 December 2022	It was observed that the required competency levels in the Baseline Profiles of Employees No. 1, 27, and 112 were inconsistent with the data recorded in the submitted Excel sheet of the computation of the competency baseline.

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

$$\frac{\sum_{a=1}^B \left[ \frac{\sum_{b=1}^A (\text{Actual Competency Level})}{(\text{Required Competency Level})_a} \right]}{B} \quad \text{where: } a = \text{Competency required, } A = \text{Total number of competencies required of position, } b = \text{Personnel profiled, } B = \text{Total number of personnel profiled}$$

Component						TPB Submission		GCG Validation		Supporting Documents	GCG Remarks
Objective/Measure		Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating		
										Internal Memorandum on the Enhanced Competency Framework Walkthrough	
	Sub-total		5%				5%		0%		
	TOTAL		100%				86.14%		69.90%		

for