CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
Validated 2023 Performance Scorecard

		Component					CITEM Submission		GCG Validation		Supporting Documents	GCG Remarks
	Objective/Measure		Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating		
	SO 1	Ensure Financial Sustainability										
FINANCIAL	SM 1	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost[1]	25%	(Actual / Target) x Weight	54%	62.73%	25%	62.73%	25%	2023 COA Annual Audit Report 2023 DBM-approved Corporate Operating Budget 2023 Cost Recovery Ratio (CRR) Summary Matrix Reports on the Breakdown of 2023 Income and MOOE 2023 CITEM Calendar of Events 2023 Budget Execution Document (BED) and Budget and Financial Accountability Reports (BFARS) Budget Utilization Request and Status, Disbursement Vouchers, and Checks of two (2) Sampled Events	The CRR was computed using the total revenue from promotional events of ₱57.634 Million and a total project cost of ₱91.881 Million.

[1] Preparatory expenses made during the previous year(s) and current year relative to the conduct of the applicable year's projects shall not be included in the computation.

Objective/Measure		Component Formula	Weight	Rating Scale	Target	CITEM Submission Actual	Rating	GCG Validation Actual	Rating	Supporting Documents	GCG Remarks
SM 2a	Obligations Subsidy Budget Utilization Rate	Total Obligated Subsidy / Total COB from Subsidy *(Both Net of PS Cost)*	5%	(Actual / Target) x Weight	90%	95.78%	5%	95.95%	5%	2023 COA Annual Audit Report 2023 DBM-Approved Corporate Operating Budget 2023 Budget Utilization Rate (BUR) Summary Matrix 2023 Detailed Budget Utilization Report 2023 Statement of Allotment, Obligation, and Balances 2023 Report on Checks Issued Samples of Budget Utilization Requests and Disbursement Vouchers	The validated accomplishment was based on the actual obligations amounting to ₱157.035 Million and DBM-approved COB from subsidy of ₱163.657 Million, both net of PS cost.
SM 2b	Disbursements Subsidy Budget Utilization Rate	Total Disbursements / Total Obligations *(Both Net of PS Cost)*	5%	(Actual / Target) x Weight	90%	88.35%	4.91%	88.35%	4.91%		The validated accomplishment was based on the actual disbursements amounting to ₱138.747 Million and total obligations equal to ₱157.035 Million, both net of PS cost.
SM 2c	Corporate Fund Budget Utilization Rate	Total Disbursements / Total COB from Internally-Generated Fund *(Both Net of PS Cost)*	5%	(Actual / Target) x Weight	90%	89.12%	4.95%	89.12%	4.95%		The validated accomplishment was based on the actual disbursements amounting to ₱7.352 Million and DBM-approved COB from corporate funds equal to ₱8.250 Million, both net of PS cost.
	Sub-Total		*40%*				*39.86%*		*39.86%*		

	Objective/Measure	Component			CITEM Submission		GCG Validation		Supporting Documents	GCG Remarks
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STAKEHOLDERS	**SO 2**	**Improve Stakeholders Satisfaction**										
	SM 3	Percentage of Satisfied Customers	Total Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Respondents	5%	(Actual / Target) x Weight If Below 80% = 0%	90%	94.81%	-	97.10%	5%	Harmonized Client Satisfaction Measurement Results of GOCCs Covered by R.A. No. 10149 as endorsed by the Anti-Red Tape Authority (ARTA)	Target exceeded. The measure covers the responses of clients availing CITEM's external services only.
	SO 3	**Increase Stakeholders Awareness**										
	SM 4	Number of Trade Buyers Attending Export Promotion Events:										
	SM 4a	Physical Export Promotion Activities	Actual Accomplishment	5%	(Actual / Target) x Weight	1,333 (Trade Buyers Only, Unique Count)	3,466	5%	3,466	5%	Summary Report on the Number of Trade Buyers Attending Export Promotion Events Reports Generated by the Trade Fairs Information System (TFIS)	The validated accomplishment refers to the reports generated by the TFIS during the onsite validation on 26 June 2024.
	SM 4b	Digital Platforms and Activities	Actual Accomplishment	5%	(Actual / Target) x Weight	1,485 (Trade Buyers Only, Unique Count)	3,482	5%	3,482	5%		

| | Objective/Measure | Component | | | | CITEM Submission | | GCG Validation | | Supporting Documents | GCG Remarks |
		Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating		
SM 5	Implementation of the Board-Approved Medium-Term Marketing Plan	Number of KPIs in the Marketing Plan with Attained Targets / Total Number of KPIs in the Marketing Plan	10%	(Actual / Target) x Weight	100% Attainment of 2023 KPIs Based on the Board-Approved Marketing Plan[2]	100% Attainment of 2023 KPIs Based on the Board-Approved Marketing Plan: Event Attendance/ Viewership: 17,538 Website Pageviews: 1,446,358 Unique Users on Platforms: 513,718 Social Media Community/ Following: 715,761	10%	100% of the 2023 KPIs Based on the Board-Approved Marketing Plan Attained	10%	Board-Approved Medium-Term Marketing Plan Excel File Databases of Event Attendance/ Viewership per Event/Project Summary Report on Event Attendance/ Viewership, Website Pageviews, Unique Users on Platforms, and Social Media/ Community Following Post-Event Reports Screenshots of Google Analytics and Analytics Dashboard	The validated accomplishments refer to the following: • 17,538 event attendance/ viewership; • 1,449,267 website pageviews; • 524,057 unique users on platforms; and • 715,761 social media/ community following
SM 6	Increase PR Value	Total PR Value of CITEM's 2023 Projects[3]	10%	(Actual / Target) x Weight	₱302.50 Million	₱620.80 Million	10%	₱620.80 Million	10%	2023 Annual Media Analytics Report, Media Valuation Process, and Excel File on Monthly Media Monitoring Statistics Report prepared by Media Meter, Inc.	Target exceeded.

[2] It covers the following as included in the CITEM's Board-Approved Medium-Term Marketing Plan: *(1)* Event Attendance/Viewership = 12,000, *(2)* Website Pageviews = 600,000, *(3)* Unique Users on Platforms = 150,000, and *(4)* Social Media/Community Following = 600,000.
[3] To be generated by a Third-Party Media Agency.

	Objective/Measure	Component			Target	CITEM Submission		GCG Validation		Supporting Documents	GCG Remarks
		Formula	Weight	Rating Scale		Actual	Rating	Actual	Rating		
SO 4	**Accelerate the Growth and Development of SMEs**										
SM 7	Number of SMEs Participating in Export Promotion Activities:										
SM 7a	Physical Export Promotion Activities	Actual Accomplishment	5%	(Actual / Target) x Weight	481	807	5%	807	5%	Summary Report on the Number of Exhibitors/SMEs Participating in Export Promotion Activities	The validated accomplishment refers to the reports generated by the TFIS during the onsite validation on 26 June 2024.
SM 7b	Digital Platforms and Activities	Actual Accomplishment	5%	(Actual / Target) x Weight	273	728	5%	728	5%	Reports Generated by the Trade Fairs Information System (TFIS)	
	Sub-total		**45%**				**40%**		**45%**		
SO 5	**Institutionalize Systems and Processes, including the Enhancement and Development of CITEM's Digital Promotion Structure**										
SM 8	Percentage Completion of the ISSP	Total Number of Deliverables[4] Due for 2023 Attained / Total Number of Deliverables Due for 2023	5%	(Actual / Target) x Weight	100% Attainment of 2023 Deliverables (Based on DICT-Endorsed/ Approved Amended ISSP 2021-2023)	Trade Fairs Information System: 100% complete Exhibitors Booth Management System: 100% complete	5%	100% of the 2023 Deliverables based on the DICT-Endorsed Amended ISSP 2021-2023 Attained	5%	Summary Report on the Percentage of Completion of 2023 ISSP DICT-Endorsed CITEM Amended ISSP 2021-2023 User Acceptance Test, Project Form, and Certificate of Completion of Trade Fairs Information System and Exhibitors Booth Management System	CITEM completed the development of two (2) out of two (2) systems with deliverables in 2023: Trade Fairs Information System and Exhibitors Booth Management System.

[4] Deliverables refer to Information Systems.

	Objective/Measure	Component				CITEM Submission		GCG Validation		Supporting Documents	GCG Remarks
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SO 6	**Improve Organizational Efficiency**										
SM 9	Improve Processes to Quality Management System	Actual Accomplishment	-	All or Nothing	ISO 9001:2015 Recertification	Non-accomplishment of recertification to ISO 9001:2015 in FY 2023	-	*Measure excluded*		Attestation Letter from TUV SUD PSB Philippines, Inc.	The non-conduct of the recertification audit in 2023 is beyond the control of CITEM.
	Sub-total		*5%*				5%		5%		
SO 7	**Enhance the Competencies of the CITEM Workforce**										
LEARNING & GROWTH	SM 10	Improve Competency Baseline of the Organization	Competency Baseline 2023[5] – Competency Baseline 2022	5%	All or Nothing	Improvement in the Competency Baseline of the Organization	For 2023, the Organization Competency Score was computed at 1.40, indicating a 5.26% increase from the previous year's score of 1.33	5%	Competency Baseline Improved	5%	Manpower Complement as of 31 December 2023 Competency Dictionary, Profile and Standards Competency Assessment Mechanics and Guidelines Excel File of the Competency Assessment Accomplished Assessment Forms (Core and Functional) of Randomly Selected Employees	CITEM's competency baseline for 2023 is 1.40, which is higher than the 2022 baseline of 1.33.
	Sub-total		5%				5%		5%		
	TOTAL EXCLUDED WEIGHTS		**100% (5%)**				89.86%		94.86%		
	VALIDATED TOTAL		**95%**				-	**94.86/95 = 99.85%**			

[5] Improvement in the competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

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

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