



31 July 2023

MR. ALFREDO E. PASCUAL
*Secretary, Department of Trade and Industry (DTI)
and CITEM Chairperson*

DR. EDWARD L. FERREIRA, PH. D.
Acting Executive Director (ED)
**CENTER FOR INTERNATIONAL TRADE
EXPOSITIONS AND MISSION (CITEM)**
Golden Shell Pavilion, Roxas Boulevard cor.
Sen. Gil J. Puyat Avenue, Pasay City

**RE : VALIDATION RESULT OF CITEM'S
2022 PERFORMANCE SCORECARD**

Dear Secretary Pascual and Acting ED Ferreira,

We respectfully furnish you with the CITEM's 2022 Performance Scorecard (**Annex A**), where CITEM obtained an overall score of **75.14%**.

Very truly yours,


Justice ALEX L. QUIROZ (ret.)
Chairperson

cc: COA Resident Auditor – CITEM

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
Validation Result of the 2022 Performance Scorecard**

		Component				CITEM Submission		GCG Validation		Supporting Documents	GCG Remarks
Objective/Measure	Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating			
FINANCE	SO 1	Ensure Financial Sustainability									
	SM 1	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost ¹	25%	(Actual / Target) x Weight	23%	43.52%	23%	43.52%	25%	2022 CRR Summary Report 2022 COA Annual Audit Report 2022 DBM-Approved Corporate Operating Budget (COB) 2022 Unaudited Financial Statements Report on the Breakdown of 2022 MOOE 2022 Calendar of Events 2022 Budget Execution Document (BED) Nos. 1, 2, 3 2022 Budget and Financial Accountability Reports (BFARs)

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.

Validation Result of the 2022 Performance Scorecard (Annex A)

Objective/Measure		Component				CITEM Submission		GCG Validation		Supporting Documents	GCG Remarks
		Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating		
SM 2 Budget Utilization Rate:											
2a	Obligations Budget Utilization Rate	Total Obligations / DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	79.84%	4.44%	79.84%	4.44%	2022 DBM-Approved Corporate Operating Budget (COB) 2022 COA Annual Audit Report – Statement of Comparison of Budget and Actual Amounts Statement of Appropriation, Allocation, Obligation, Disbursement and Balances as submitted to the ICRS	The validated accomplishment is based on the obligations amounting to ₱154.170 Million and DBM-approved COB equal to ₱193.107 Million, both net of PS Cost.
2b	Disbursements Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	90%	76.07%	2.11%	88.78%	2.47%		The validated accomplishment is based on the actual disbursements amounting to ₱136.868 Million and total obligations equal to ₱154.170 Million, both net of PS Cost.
2c		Total Disbursements / DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	90%	60.73%	1.69%	70.88%	1.97%		The validated accomplishment is based on the actual disbursements amounting to ₱136.868 Million and DBM-approved COB equal to ₱193.107 Million, both net of PS Cost.
Sub-Total			35%				31.24%		33.88%		

Validation Result of the 2022 Performance Scorecard (Annex A)

		Component				CITEM Submission		GCG Validation		Supporting Documents	GCG Remarks
Objective/Measure	Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating			
SO 2	Improve Stakeholders Satisfaction										
SM 3	Percentage of Satisfied Customers in CITEM Signature Events:										
STAKEHOLDERS	3a	Physical Trade Fair Exhibitors		2.50%		90%	92.44%	2.50%	92.44%	2.5%	The survey was conducted during the International Food Expo using an intercept interview.
	3b	Digital Trade Fair Exhibitors	Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Respondents	-	(Actual / Target) x Weight If Below 80% = 0%	-	89.31%	2.48%	<u>Measure excluded</u>		Considering the significantly high MOE, the results of the CSS for Digital Trade Fair Exhibitors may not be reflective of the general feedback of the entire population. However, since the MOE is driven by the low response rate, which is beyond CITEM's control, the Governance Commission EXCLUDES the sub-measure.
	3c	Physical Trade Fair Buyers		2.50%		90%	90.41%	2.50%	90.41%	2.5%	The survey was conducted during the International Food Expo using an intercept interview.

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Validation Result of the 2022 Performance Scorecard (Annex A)

Objective/Measure		Component				CITEM Submission		GCG Validation		Supporting Documents	GCG Remarks
		Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating		
3d	Digital Trade Fair Buyers		-		-	100%	2.50%	<i>Measure excluded</i>			Considering the significantly high MOE, the results of the CSS for Digital Trade Fair Buyers may not be reflective of the general feedback of the entire population. However, since the MOE is driven by the low response rate, which is beyond CITEM's control, the Governance Commission EXCLUDES the sub-measure.
SO 3 Increase Stakeholder Awareness											
SM 4	Number of Trade Buyers Attending Export Promotion Events ²	Actual Accomplishment	10%	All or Nothing	2,684 (Trade Buyers Only, Unique Count)	4,509	10%	Cannot be validated	0%	Excel File Database of the Number of Trade Buyers for 2022	Considering the duplicates/errors found in the submitted database, the GCG cannot objectively validate the reported accomplishment of the corporation. Similar to the 2021 validation, the Governance Commission recommends improving CITEM's data monitoring and processing.

² Export Promotion Events shall pertain to physical and digital/online events conducted.

Validation Result of the 2022 Performance Scorecard (Annex A)

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 ³	10%	(Actual / Target) x Weight	100% Attainment of 2022 KPIs Based on the Board-Approved Marketing Plan	Event Attendance/Viewership (12,107)	2.5%	75% of the KPIs Based on the Board-Approved Marketing Plan Attained	7.5%	Board-Approved Medium-Term Marketing Plan Excel File Databases of Attendance/Viewership per Event Summary Report of Website Pageviews, Unique Users on Platforms, and Social Media/Community Following CITEM Project Website Analytics Overview/Dashboard	<p>The validated accomplishments refer to the following:</p> <ul style="list-style-type: none"> 10,566 event attendance/viewership; 958,237 website pageviews; and 333,060 unique users on platforms. <p>GCG, however, cannot validate the total number of Social Media/Community Following due to insufficient documentation.</p> <p>Furthermore, it should be noted that, for the succeeding years, the number of Event Attendance/Viewership of CITEM employees shall be excluded to better gauge the effectivity of CITEM events.</p>
						Website Pageviews (974,505)	2.5%				
						Unique Users on Platforms (333,515)	2.5%				
						Social Media/Community Following (509,803)	2.5%				

³ Includes the following as included in CITEM's Board-approved Marketing Plan: (1) Event Attendance/Viewership = 10,000; (2) Website Pageviews = 500,000; (3) Unique Users on Platforms: 100,000; (4) Social Media/Community Following = 500,000.

Validation Result of the 2022 Performance Scorecard (Annex A)

Objective/Measure	Component				CITEM Submission		GCG Validation		Supporting Documents	GCG Remarks	
	Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating			
SM 6	Increase PR Value	Total PR Value of CITEM's 2022 Projects	5%	(Actual / Target) x Weight	₱275 Million	₱781.77 Million	5%	₱781.77 Million	5%	Annual Performance Review Report by Media Meter, Inc. Media Valuation Process by Media Meter, Inc. Excel File of the Monthly Media Statistics Report for 2022 of Media Meter, Inc.	Target exceeded.
SO 4 Accelerate the Growth and Development of SMEs											
SM 7	Number of SMEs Participating in Export Promotion Activities ⁴	Actual Accomplishment	10%	(Actual / Target) x Weight	718	1,338	10%	Cannot be validated	0%	Excel File Database of the Number of SMEs Participating in Export Promotion Events for 2022	Considering the inconsistencies found in the submitted databases, the GCG cannot objectively validate the reported accomplishment of the corporation.
Sub-total			40%				44.98%		17.5%		
SO 5 Institutionalize Systems and Processes, including the Enhancement and Development of CITEM's Digital Promotion Structure											
INTERNAL SM 8	Percentage of Completion of the ISSP	Total Number of Deliverables Due for 2022 Attained / Total Number of	10%	(Actual / Target) x Weight	100% Attainment of 2022 Deliverables ⁵ (Based on DICT-Endorsed/ Approved ISSP 2021-2023)	1. Exhibitors Profile System (EPS) – 100% Completed 2. Records Management	6.67%	100% of the 2022 Deliverables Attained	10%	Certificate of Enhancement and Implementation of EPS	There are three (3) systems with deliverables due for 2022: Exhibitors Profile System, Records

⁴ Export Promotion Events shall pertain to physical and digital/online events conducted.

⁵ Deliverables refer to Information Systems.

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Validation Result of the 2022 Performance Scorecard (Annex A)

Component						CITEM Submission		GCG Validation		Supporting Documents	GCG Remarks
Objective/Measure	Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating			
	Deliverables Due for 2022				System (RMS) – 100% Completed 3. Accounting System (AS) – 15% Completed		(Based on DICT-Endorsed/Approved ISSP 2021-2023)		Project Form for EPS User Acceptance Test (UAT) Reports for EPS and RMS Terms of Reference (TOR) of RMS Copy of the Email Correspondence between CITEM and COA re. AS Implementation	Management System, and Accounting System. CITEM was able to complete Exhibitors Profile System and Records Management System. The corporation's request to exclude Accounting System is <u>APPROVED</u> .	
SO 6 Improve Organizational Efficiency											
SM 9	Improve Processes to Quality Management System	Actual Accomplishment	5%	All or Nothing	Passed Surveillance Audit for ISO 9001:2015 Standards	5%	Passed Surveillance Audit for ISO 9001:2015 Standards	5%	Surveillance Audit Report of SOCOTEC Certification Philippines, Inc. (SCPI) ISO 9001:2015 Certificate Excel File of the SOCOTEC Findings Matrix Email Communication re. Submission of CITEM's Corrective Actions to SOCOTEC	The surveillance audit was conducted on 21 November 2022.	
	Sub-total		15%			11.67%		15%			

Validation Result of the 2022 Performance Scorecard (Annex A)

	Component					CITEM Submission		GCG Validation		Supporting Documents	GCG Remarks	
	Objective/Measure	Formula	Weight	Rating Scale	Target	Actual	Rating	Actual	Rating			
LEARNING & GROWTH	SO 7	Enhance the Competencies of the CITEM Workforce										
	SM 10	Improve Competency Baseline of the Organization	Competency Baseline 2022 ⁶ – Competency Baseline 2021	5%	All or Nothing	Improvement in the Competency Baseline of the Organization ⁷	For 2022, the Organization Competency Score was computed at 1.33 obtaining a 13.68% increase from the 2021 Organization Competency Baseline Score of 1.17	5%	Competency Baseline Improved	5%	Excel Files of the Competency Assessment Raw Data and Competency Baseline Computation for 2022 2022 Manpower Complement Accomplished Competency Assessment Forms Competency Profile and Standards Competency Dictionary	CITEM's overall competency rating for 2022 was 1.33 which was higher than the 2021 baseline of 1.17.
		Sub-total		5%				5%		5%		
		TOTAL		95%				92.88%		71.38% out of 95% or 75.14% out of 100%		

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:

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

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

⁷ The conduct of the competency assessment shall exclude the Executive Director (ED) and Deputy Executive Director (DED) positions.