

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
ANNUAL PERFORMANCE SCORECARD 2019

As of 31 December 2019

Component						2019			
	Objective/Measure		Formula	Weight	Rating System	Targets	Accomplishments as of 31 December 2019 (ANNUAL Scorecard)	Rating	Remarks
FINANCIAL	SO 1	Ensure Financial Sustainability							
	SM 1	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost	20%	(Actual/Target) x Weight 0% = If less than 40%	54%	46.70%	17.30%	PhP 100.565M/ Php215.356 M
	SM 2	Budget Utilization Rate	Total Obligations (net of PS) / Total DBM approved Corporate Operating Budget (net of PS)	10%	All or Nothing	Not lower than 90% but not exceeding 100%	97.92%	10.00%	PhP287.637 M / Php293.740 M We respectfully clarify that the formula used herein for the computation of the Budget Utilization Rate (BUR) is as follows: BUR = Total Obligations (net of PS) / Total DBM approved Corporate Operating Budget (net of PS)
		Sub-total		30%				27.30%	
	SO 2	Improve Stakeholders Satisfaction							
KEHOLDER	SM 3	Percentage of Returning SMEs (Exhibitors) in Signature Events	Returning exhibitors / Total exhibitors	10%	(Actual / Target) x Weight 0% = if less than 46%	50%	60.78% (For Manila FAME April, IFEX Philippines and Manila FAME October)	10.00%	Signature Events: (Manila FAME April - 72.05% (232/322) IFEX Philippines 52.18% (287/550) Manila FAME Oct 63.64% (245/385)

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STA	SM 4	Percentage of Satisfied Customers	Number of respondents who gave a rating of at least satisfactory/ Total number of respondents	10%	(Actual / Target) x Weight 0% = if less than 80%	95% of respondents gave a rating of at least Satisfactory	91.33% <i>of respondents gave a rating of at least Satisfactory</i>	9.61%	<u>Signature Events:</u> Manila FAME (April) - 88%; IFEX Philippines (May) - 90%; Manila FAME (October) - 96%
STAKEHOLDER	SO 3	Increase Stakeholder Awareness							
	SM 5	Number of Trade Buyers Attending Export Promotion Events	Number of Actual Trade Buyer Attendees	10%	All or Nothing	Minimum of 16,363	15,373 <i>This figure was consolidated from various sources broken down into: 1) traditional means of reporting through business cards collected and entries from trade booth log-sheets; 2) Chinese social media and messaging platform WeChat QR Codes provided by Chinese trade buyers; 3) business cards with Chinese characters provided by Chinese trade buyers</i>		<i>We reiterate our appeal to GCG as embodied in the letter sent by CITEM dated 28 January 2019 with subject: "Clarification and Appeal on CITEM's 2019 Performance Scorecard" to reconsider the "All or Nothing" scoring scheme for this Strategic Measure and instead use a scoring system proportionate to the total achieved number of trade buyers engaged during the year.</i>
		<i>Sub-total</i>		30%				19.61%	
	SO 4	Institutionalize CITEM Program to Enable a Strong & Empowered SME Sector							

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LEARNING AND GROWTH	SM 8	Improve Processes to Quality Management System	Actual Accomplishment	5%	All or Nothing	Pass Surveillance Audit for ISO 9001:2015 standards	Certification maintenance under the ISO 9001:2015 standards was recommended by SOCOTEC after conduct of the 2nd Surveillance Audit.	5.00%	
	SO 6	Enhance the Competencies of the CITEM workforce							
	SM 9	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	10%	All or Nothing	Improvement in the competency baseline	The Post-Assessment obtained an organization competency score of 1.41, resulting in an increase of 0.11 from the organization baseline.	10.00%	
		Sub-total		15%				15.00%	
		TOTAL		100%				86.91%	

Prepared by:



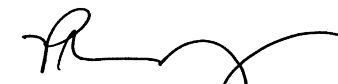
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Recommending Approval:



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Approved by:



PAULINA SUACO-JUAN
Executive Director