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%	
KEHOLDER	SO 2	Improve Stakeholders Satisfaction							
	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%	*<u>Signature Events:</u>* *(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%*** *of respondents gave a rating of at least Satisfactory*	9.61%	*Signature Events:* *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*** *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*		*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.*
		Sub-total		*30%*				19.61%	
	SO 4	Institutionalize CITEM Program to Enable a Strong & Empowered SME Sector							

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INTERNAL PROCESS	SM 6	Implementation of the Subsidy Graduation Policy		10%	5% = Roll out and implementation 10% = Recommendation paper based on the result of roll out and consultations made	Submission of the Recommendation report, based on the result of roll-out and consultations made, to the Board	*The Subsidy Graduation Policy was rolled-out and implemented in 2019. Likewise, recommendation paper was approved by the Board (i.e., criteria for implementation, result of consultations)*	*10.00%*	
	SM 7	Enhanced Integrated Approach to Export Promotion	Actual Accomplishment	15%	All or Nothing	Implemented 100% of the deliverables in the Medium-Term Exhibitors' Development Plan	*CITEM was able to assist 393 companies under the MTEDP, with 252 companies undergoing Market Readiness capability-building activities, 100 companies for Merchandise Development, and 41 companies for Brand Development.*	*15.00%*	
		Sub-total		*25%*				25%	
	SO 5	Improve Organizational Efficiency							

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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:

ROMINA AUREA C. MAGNO
CTIDS and OIC, Corporate Planning Division

Recommending Approval:

MA. LOURDES D. MEDIRAN
Deputy Executive Director

Approved by:

PAULINA SUACO-JUAN
Executive Director