

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)

Component					FY 2025				
	Strategic Objective/ Strategic Measure	Formula	Weight	Rating System	Target	January - December 2025 Accomplishments	Estimated Score	Validating Documents	
	SO 1	Increase Stakeholders Awareness and Engagement							
STAKEHOLDERS / SOCIAL IMPACT	SM 1	Number of companies participating in Export Promotion Activities	Actual Accomplishment	15%	(Actual / Target) x Weight	1,600	1,808	15%	1. Summary Report on the No. of Companies generated from the TFIS 2. CITEM's 2025 Work Program (WFP)
	SM 2	Number of Trade Buyers Attending Export Promotion Activities	Actual Accomplishment	15%	(Actual / Target) x Weight	3,865 (Trade Buyers Only, Unique Count)	7,529	15%	1. Summary Report on the No. of Trade Buyers Attending Export Promotion Events 2. Reports generated from the TFIS
	SM 3	Increase PR Values (Million Php)	Total PR Value of CITEM's 2025 Projects	10%	(Actual / Target) x Weight	P570.78 Million	P703.97 Million	10%	Third-Party Media Monitoring Report, and Media Valuation Process
	SM 4	Implementation of the Board-approved Marketing Plan	Number of KPIs in the Marketing Plan with Attained Targets / Total Number of KPIs in the Marketing Plan	5%	(Actual / Target) x Weight	100% Attainment of 2025 KPIs Based on the Board-Approved Marketing Plan 2025-2027		4.29%	1. Board-approved Marketing Plan 2025-2027; 2. Summary Report on Website Data: Total Users on Websites, Website Engagement, Average Engagement Rate on Search Engine Optimization (SEO) for CITEM-Managed Sites (FY2025_Website Data_GCG PES KPIs); 3. FY2025 Social Media / Community Following Stats_ Sprouts (CITEM, CREATE, IFEX, Manila FAME, SSX);
	1) Total Users on Websites	460,651				1,468,423			
	2) Website engagement	4,500,000				7,420,689			
	3) Average Engagement Rate on Websites	60%				56.06% <i>Covers only the following websites: citem.gov.ph, fameplus.com, ifexconnect.com</i>			
	4) Social Media/Community Following				816,748	982,882			

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		5) Average Engagement Rate on Social Media	Number of KPIs in the Marketing Plan with Attained Targets / Total Number of KPIs in the Marketing Plan			4.68%	33.64%		4. Engagement Rate_computation_KPIs 4-5 (Excel file) 5. No. of Influencer and Advocates Tracker_PES_KPI No. 7
		6) Average Search Engine Optimization (SEO) for CITEM-Managed Sites				80	91.4		
		7) Number of Influencers/Key Opinion Leaders (KOLs) Tapped, Attended, and Posted about CITEM Events				50	72 (IFEX - 42, Manila FAME - 29, SSX - 1)		
	SO 2	Improve Stakeholders Satisfaction and Experience							
	SM 5	Percentage of Satisfied Customers	Total Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Respondents	10%	(Actual / Target) x Weight It Below 80% = 0%	90%	91.35% <i>(Overall Score for external services only)</i>	10%	1. 2025 CITEM CSM - Full Report 2) ARTA's confirmation (auto-reply) of CITEM's submission of the 2025 CSM Report
		<i>Sub-total</i>		55%				54.29%	
	SO 3	Ensure Financial Sustainability							
	SM 6	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost <i>*Preparatory expenses made during the previous year(s) relative to the conduct of the applicable year's projects shall not be included in the computation.</i>	10%	(Actual / Target) x Weight	56%	58.51% <i>(P103.010 M/ P176.051 M)</i>	10%	1. 2025 COA Annual Audit Report (2025 Unaudited FS as submitted to COA) 2. Summary Matrix on CRR as submitted to COA 3. 2025 DBM-Approved Corporate Operating Budget (COB) 4. 2025 work Program/Work and Financial Plan 5. Breakdown of MOOE 6. Breakdown of 2025 Income 7. Cover Summary Report

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	SM 7	Budget Utilization Rate:							
FINANCIAL	7a	Obligations Subsidy Budget Utilization Rate	Total Obligated Subsidy / Total COB from Subsidy (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	92.72% (P268.534 M / P289.608 M)	5%	1. 2025 COA Annual Audit Report (2025 Unaudited FS as submitted to COA) 2. 2025 DBM-Approved Corporate Operating Budget (COB) 3. Budget Utilization Report 4. SAAODB as uploaded in the ICRS 5. Cover Summary Report
	7b	Disbursements Subsidy Budget Utilization Rate	Total Disbursements from Subsidy / Total Obligated Subsidy (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	95.36% (P256.072 M / P268.534 M)	5%	1. 2025 COA Annual Audit Report (2025 Unaudited FS as submitted to COA) 2. 2025 DBM-Approved Corporate Operating Budget (COB) 3. Budget Utilization Report 4. SAAODB as uploaded in the ICRS 5. Communications with GCG relative to Corporate Fund (Building Fund) 6. Cover Summary Report
	7c	Corporate Fund Budget Utilization Rate	Total Disbursements from IGF / Total COB from IGF (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	91.61% (P44.662 M / P48.750 M)	5% *Subject to GCG approval of CITEM request to exclude the P302M bldg. fund in the computation	In reference to CITEM Request letter dated 13 August 2025, which was noted by GCG in its reply dated 20 August 2025, we are requesting for exclusion of the P302M building fund in the computation of CITEM's FY2025 Corporate Fund BUR (CFBUR).
	Sub-total			25%				25.00%	

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SO 4 Streamline and Digitalize External and Internal Services and Processes									
INTERNAL PROCESS	SM 8	Percentage of Completion of the ISSP	Total Number of Deliverables Due for 2026 Attained / Total Number of Deliverables Due for 2026	5%	(Actual / Target) x Weight	100% Attainment of 2025 Deliverables (Based on DICT-Endorsed ISSP 2024-2026)	5%	<ol style="list-style-type: none"> 1. Revised ISSP 2024-2026 submitted to MITHI 2. CITEM 2025 Performance Scorecard and Strategy Map 3. Visitor Profile System (VPS) 2025 Project Form, User Acceptance Test, Certification and Purchase Order for the Label Printer; 4. Content Management System (CMS) 2025 User Acceptance Test and Certificate of Service Completion (B2B, Booth Management); 5. Human Resource Info System (HRIS) 2025 Terms of Reference, Project Form, Certification and User Acceptance Test; 6. Ticketing System Enhancement 2025 Certificate of Service Completion and User Acceptance Test; 7. Accounting System 2025 Signed Work Acceptance and Project Timeline 	
	SO 5 Improve Organizational Efficiency through ISO								
	SM 9	Improve Processes to Quality Management System	Actual Accomplishment	5%	ALL or NOTHING	Attain ISO 9001:2015 Certification	Attain ISO 9001:2015 Recertification	5%	ISO 9001:2015 Certificate
	<i>Sub-total</i>			10%			10%		

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LEARNING & GROWTH	SO 6 Enhance the Competencies of the CITEM Workforce								
	SM 10	Percentage of Employees with Required Competencies Met	Competency Level 2026 - Competency Level 2025 <i>Where competency level = Total Number of Employees with Required Competencies Met / Total Number of Employees</i>	5%	ALL or NOTHING	Increase from 2024 Actual Competency Level	Competency Level Increased <i>For 2025, CITEM achieved an Organizational Competency Score of 1.49, representing a 2.76% increase from the previous year's validated score of 1.45.</i>	5%	1. Manpower Complement as of 31 December 2025 2. CITEM Competency Dictionary 3. Self-Assessment Forms / Supervisors Assessment 4. Competency Standards and Profiles 5. Competency Assessment Mechanics and Guidelines 6. 2025 Assessment Raw Data 7. Summary Accomplishment Report
	SO 7 Improve Risk Assessment and Mitigation								
	SM 11	Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan	Actual Accomplishment	5%	ALL or NOTHING	Board Approved Public Service Continuity Plan (PSCP)		5%	1. Board-approved PSCP 2. Board resolution 3. Board Secretary's Certificate
	<i>Sub-total</i>		<i>10%</i>				10%		
	TOTAL						99.29%		

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BONUS STRATEGIC MEASURES								
FINANCIAL	Gender and Development (GAD) Budget Utilization Rate	Actual Disbursement for GAD-related Activities/Total COB	1% <i>(BONUS)</i>	ALL or NOTHING	5% of total budget		1%	1. Copy of CITEM FY2025 GAD Accomplishment Report as generated from the PCW GMMS portal; and, 2. Email from PCW reviewer dated 24 February 2026 confirming receipt of CITEM's FY2025 GAD AR.PCW- approved GAD AR
	Business Continuity Management Systems (ISO 22301:2019) Certification	Actual Accomplishment		ALL or NOTHING	ISO 22301:2019 Certification		0	N/A
GRAND TOTAL							100.29%	

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