CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)

	Strategic Objective/ Strategic Measure	Formula	Weight	Rating System	2023 Actual	2024 Target	2025 Target
	Component						
SO 1	**Ensure Financial Sustainability**						
SM 1	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost *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.*	25%	(Actual / Target) x Weight	62.73%	55%	56%
SM 2	Budget Utilization Rate:						
2a	Obligations Subsidy Budget Utilization Rate	Total Obligated Subsidy / Total COB from Subsidy *(Both Net of PS Cost)*	5%	(Actual / Target) x Weight	95.95%	90%	90%
2b	Disbursements Subsidy Budget Utilization Rate	Total Disbursements from Subsidy / Total Obligations *(Both Net of PS Cost)*	5%	(Actual / Target) x Weight	88.35%	90%	90%
2c	Corporate Fund Budget Utilization Rate	Total Disbursements / Total COB from Internally-generated Fund *(Both Net of PS Cost)*	5%	(Actual / Target) x Weight	89.12%	90%	90%
2d	Gender and Development (GAD) Budget Utilization Rate	Total Disbursements from GAD budget / Total GAD budget *(Both Net of PS Cost)*	**1%** **(BONUS)**	(Actual / Target) x Weight	N/A	N/A	5% of total budget
	Sub-total		40%				
SO 2	**Increase Stakeholder Awareness and Engagement**						
SM 3	Number of companies participating in Export Promotion Activities	Actual Accomplishment	5%	(Actual / Target) x Weight	1,535	862	1,034
SM 4	Number of Trade Buyers Attending Export Promotion Activities	Actual Accomplishment	10%	(Actual / Target) x Weight	6,948 (Trade Buyers Only, Unique Count)	3,221 (Trade Buyers Only, Unique Count)	3,865 (Trade Buyers Only, Unique Count)
SM 5	Increase PR Values based on the New Board-approved CITEM Marketing Plan	Total PR Value of CITEM's 2025 Projects	15%	(Actual / Target) x Weight	P620.80 Million	P496.33 Million	P570.78 Million

FINANCIAL

		Component						
		Strategic Objective/ Strategic Measure	Formula	Weight	Rating System	2023 Actual	2024 Target	2025 Target
INTERNAL PROCESS	**SO 3**	**Improve Stakeholders Satisfaction and Experience**						
	SM 6	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%	97.10%	90%	90%
		Sub-total		40%				
	SO 4	**Streamline and Digitalize External and Internal Services and Processes**						
	SM 7	Percentage of Completion of the ISSP	Total Number of Deliverables Due for 2025 Attained / Total Number of Deliverables Due for 2025	5%	(Actual / Target) x Weight	100% of the 2023 Deliverables based on DICT- Endorsed Amended ISSP 2021-2023 Attained	100% Attainment of 2024 Deliverables (Based on DICT-Endorsed/Approved ISSP 2024-2026)	100% Attainment of 2025 Deliverables (Based on DICT-Endorsed/Approved ISSP 2024-2026)
	SO 5	**Improve Organizational Efficiency through ISO**						
	SM 8	Improve Processes through ISO 9001:2015	Actual Accomplishment	5%	ALL or NOTHING	Measure excluded	Attain ISO 9001:2015 Recertification	Maintain ISO 9001:2015 Recertification
		Sub-total		10%				
LEARNING & GROWTH	**SO 6**	**Enhance the Competencies of the CITEM Workforce**						
	SM 9	Increase Percentage of Employees with Required Competencies Met	Competency Level 2025 - Competency Level 2024	5%	ALL or NOTHING	Competency Baseline Improved (CITEM's competency baseline for 2023 is 1.40 which is higher than the 2022 baseline of 1.33)	Improvement in the Competency Baseline of the Organization	Increase from prior year's competency level
	SO 7	**Risk Assessment and Mitigation**						
	SM 10	Development and Implementation of Disaster Risk Reduction and Management Plan	Actual Accomplishment	5%	ALL or NOTHING	N/A	N/A	Board Approved "Disaster Risk Reduction and Management Plan"
		Sub-total		10%				
		TOTAL		100%				

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PES Form 2: Proposed FY2025 Performance Scorecard