

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)

		Component				Accomplishments					
	Objective/ Measure	Formula	Weight	Rating System	2023 Target	Jan - March 2023 Accomplishments	Updated Jan - March 2023 Accomplishments (a)	April - June 2023 Accomplishments (b)	January- June 2023 Accomplishments (c) = (a+b)	Remarks	
	SO 1	Ensure Financial Sustainability									
FINANCIAL	SM 1	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost	25%	(Actual / Target) x Weight	54%	29.65% (P10.436M / P35.198 M)	29.69% (P10.515M / P35.417 M)	91.69% (P15.530M / P16.937 M)	49.75% (P26.045M / P52.354 M)	Prelim results
	SM 2	Budget Utilization Rate:									
	2a	Obligations Subsidy Budget Utilization Rate	Total Obligated Subsidy / Total COB from Subsidy <i>(Both Net of PS Cost)</i>	5%	(Actual / Target) x Weight	90%	25% (P53.368M / P171.907 M)	31.04% (P53.368M / P171.907 M)	9.11% (P15.661M / P171.907 M)	50.07% (P86.075M / P171.907 M)	Prelim results
	2b	Disbursements Subsidy Budget Utilization Rate	Total Disbursements / Total Obligations <i>(Both Net of PS Cost)</i>	5%	(Actual / Target) x Weight	90%	38.73% (P20.669 M/ P53.368 M)	38.73% (P20.669 M/ P53.368 M)	115.66% P37.276 M/ P32.228M)	68.10% (P58.289 M/ P85.597 M)	Prelim results
	2c	Corporate Fund Budget Utilization Rate	Total Disbursements / Total COB from Internally-generated Fund <i>(Both Net of PS Cost)</i>	5%	(Actual / Target) x Weight	90%	4.12% (P344,090.72/ P8,350,000.00)	4.12% (P344,090.72/ P8,350,000.00)	1.74% (P143,224.04/ P8,250,000.00)	5.91% (P487,314.76/ P8,250,000.00)	Prelim results
		Sub-total			40%						
	SO 2	Improve Stakeholders Satisfaction									
	SM 3	Percentage of Satisfied Customers in CITEM Signature Events	Total Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Respondents	5.00%	(Actual / Target) x Weight It Below 80% = 0%	90%	N/A	N/A	95.29%	95.29%	Preliminary Client Satisfaction Measurement (CSM) Rating for IFEX Philippines. *CSM was based on the following: a) GCG-ARTA Joint Memorandum Circular No. 1, Series of 2023 with subject "Supplemental Guidelines to the ARTA Memorandum Circular No. 2022-05" b) ARTA Memorandum Circular No. 2022-05 or the Guidelines on the Implementation of the Harmonized Client Satisfaction Measurement Specific for GOCCs Covered by Republic Act No. 10149".

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	SO 3	Increase Stakeholders Awareness									
	SM4	Number of Trade Buyers Attending Export Promotion Events									
	SM4a	Physical Export Promotion Activities	Actual Accomplishment	5.00%	(Actual / Target) x Weight	1,333 (Trade Buyers Only, Unique Count)	747	894	748	1,642	Number of trade buyers from Ambiente (3-7 February 2023), Gulfood (2024 February 2023), and IFEX Philippines physical event (26-28 May 2023)
	SM4b	Digital Platforms and Activities	Actual Accomplishment	5.00%	It Below 80% = 0%	1,485 (Trade Buyers Only, Unique Count)	254	254	114	368	Number of trade buyers in Maison et Objet and More (MOM) (Jan-Dec 2023)
STAKEHOLDERS						100% Attainment of 2022 KPIs Based on the Board-Approved Marketing Plan					
							0				
						1. Event Attendance Viewership (12,000)	1,001 event attendees	<i>Note: We inadvertently reported in our previous submission the no. of attendees in the PH participation in Ambiente and Gulfood which should not be the case as the above-mentioned Overseas Trade Fairs were organized by Foreign Event Organizers. Hence, the registration systems for these events were not handled by CITEM.</i>	8,423 event attendees	8,423 event attendees	Attendance in the following: 1) IFEXConnect Onboarding Activity; 2) IFEX Philippines Exhibitors Briefing 3) IFEX Philippines 2023 (total visitors count)
	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	10%	(Actual / Target) x Weight	2. Website Pageviews 600,000	288,163 website pageviews	288,163 website pageviews	338,105 website pageviews	626,268 website pageviews	626,268 website pageviews as of end June 2023 broken down as follows: FAME+: 207,423 IFEXConnect: 195,088 CreatePhilippines: 31,710 FoodPhilippines: 159,690 SSX: 32,357

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					3. Unique Users on Platforms (150,000)	109,286 Unique Users	109,286 Unique Users	116,839 Unique Users	226,125 Unique Users	A total of 226,125 unique users were registered on CITEM platforms as of 30 June 2023 broken down as follows: FAME+: 67,019 IFEXConnect: 69,517 CreatePhilippines: 13,103 FoodPhilippines: 57,103 SSX: 19,383
					4. Social Media/Comm nity Following (600,000)	536,733 Social Media Followers	536,733 Social Media Following	10,763 Social media following	547,496 Social media following	As of 30 June 2023, a total of 547,496 people follow the following CITEM brands on social media: FAME (235,213) CREATEPhilippines (96,844) IFEX Philippines & FoodPhilippines (150,353) SSX (53,854) CITEM (11,232)
SM 6	Increase PR Value	Total PR Value of CITEM's 2022 Projects	10%	(Actual / Target) x Weight	P302.50 Million	P90.03 Million	P91.633 Million	P263.392 Million	P355.025 Million	As of 30 June 2023, total of P355.025 M media mileage was generated representing 117% of the targeted PR Value of P302.50 Million for the year. Ninety percent (90%) of this value was generated from CITEM institutional promotion including TANYAG: An Evening with International Partners, and the agency's Signature Events (Create Philippines, IFEX Philippines, Manila FAME and Sustainability Solutions Exchange) while the remaining 10% was accounted for by CITEM's participations in Overseas Trade Fairs (Gulfood, Ambiente). By type of medium, 34.73% of media value came from TV promotion, 29.76% from online releases, 25.88% came from print releases, while 9.63% came from radio media promotion.


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SO 4		Accelerate the Growth and Development of SMEs									
SM 7		Number of SMEs Participating in Export Promotion Activities									
SM7a	Physical Export Promotion Activities	Actual Accomplishment	5%	(Actual / Target) x Weight	481	48	46 (Gulfood -16; Ambiente - 30)	506	552	Number of companies participated in Gulfood, Ambiente and IFEX Philippines	
SM7b	Digital Platforms and Activities	Actual Accomplishment	5%		273	36	38 (MOM - 36; Gulfood - 2)	506	544	Number of onboarded companies in Maison et Objet and More (MOM) and IFEXConnect	
		Sub-total	45%								
SO5		Institutionalize Systems and Processes, including the Enhancement and Development of CITEM's Digital Promotion Structure									
INTERNAL PROCESS						100% Attainment of 2023 Deliverables (Based on DICT- Endorsed/Approved ISSP 2021-2023)					
	SM 8	Percentage of Completion of the ISSP	Total Number of Deliverables Due for 2023 Attained / Total Number of Deliverables Due for 2023	5%	(Actual/Target) x Weight	1. Trade Fairs Information System	1% complete	1% complete	4% complete	5% complete	
						2. Exhibitors Booth Management System	1% complete	1% complete	4% complete	5% complete	
SO 6		Improve Organizational Efficiency									
SM 9	Improve Processes to Quality Management System	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Recertification	Review of documented processes in Citizens' Charter (70%)	Review of documented processes in Citizens' Charter (70%)	1. Review of documented processes in Citizen's Charter (30%) 2. Inventory of registered documents in CITEM Master Data Register (80%) 3. Developed process flow chart of the process reflected in citizen's charter (60%)	1. Review of documented processes in Citizen's Charter (100%) 2. Inventory of registered documents in CITEM Master Data Register (80%) 3. Developed process flow chart of the process reflected in citizen's charter (60%)		
		Sub-total	10%								

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LEARNING & GROWTH	SO 7 Enhance the Competencies of the CITEM Workforce										
	SM 10	Improve Competency Baseline of the Organization	Competency Baseline 2023 - Competency Baseline 2022	5%	Organizational Competency baseline for 2020 Not Established	Improve-ment in the Competency Baseline of the Organization	10% or 9 out of 89 employees attended at least 1 training for the period	1. Ten percent (10%) or 9 out of 88 employees attended at least 1 training for the period. 2. Four (4) functional training in the areas of Graphic Design, Export Promotion, Digital Transformation, and Data Analytics were attended by employees 3. Forty-one percent (41%) or 7 out of 17 positions with critical competencies filled	1. Eight percent (8%) or 7 out of 88 employees attended at least 1 training for the period. 2. Three (3) functional training in the areas of Export Promotion, Digital Transformation, and Internal Audit.	1. Eighteen percent (18%) or 16 out of 88 employees attended at least 1 training for the period. 2. Seven (7) functional training in the areas of Graphic Design, Export Promotion, Digital Transformation, Data Analytics, and Internal Audit were attended by employees 3. Forty-one percent (41%) or 7 out of 17 positions with critical competencies filled	Upcoming Interventions: 1. One (1) organization-wide teambuilding activity 2. Nine (9) training programs in the pipeline
		<i>Sub-total</i>		5%							
	TOTAL		100%								

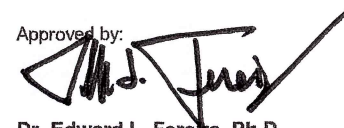
Prepared by:


Romina Aurea C. Magno
 Chief TIDS and OIC
 Corporate Planning Division
Musc

Recommending Approval


Ma. Lourdes D. Mediran
 Deputy Executive Director
 CITEM
[Signature]

Approved by:


Dr. Edward L. Ferreira, Ph.D.
 Executive Director
 CITEM