

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
FY2022 ANNUAL PERFORMANCE SCORECARD

Target						January - December 2022 Accomplishments	REMARKS	PROJECTED	
	Objective/ Measure	Formula	Weight	Rating System	2022 Target			SCORE	
SO 1 Ensure Financial Sustainability									
FINANCIAL	SM 1	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost	25%	(Actual / Target) x Weight	23%	43.52% (P41.594 M / P95.584 M)	23%	
	SM 2	Budget Utilization Rate:							
	2a	Obligations Budget Utilization Rate	Total Obligations / DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	79.84% (P154.170 M / P193.107 M)	4.44%	
	2b	Disbursements Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	90%	76.07% (P117.286 M/ P154.170 M)	The total obligated amount might still change based on the COA audit report for CY2022, and after determining the reasons for the non-payment of P36.884 million or of the 23.93%.	2.11%
	2c	Disbursements Budget Utilization Rate	Total Disbursements / DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	90%	60.73% (P117.286 M/ P193.107 M)		1.69%
	Sub-total			35%					31.24%
	SO 2 Improve Stakeholders Satisfaction								
SM 3	Percentage of Satisfied Customers in CITEM Signature Events								
3a	Physical Trade Fair Exhibitors	Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Respondents	2.50%	(Actual / Target) x Weight It Below 80% = 0%	90%	92.44%	CSS Rating from IFEX Philippines 2022 exhibitors	2.50%	

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	3b	Digital Trade Fair Exhibitors	Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Respondents	2.50%	(Actual / Target) x Weight It Below 80% = 0%	90%	89.31%	CSS Rating from SSX, Create Philippines and FAME+ Market Days 2022 exhibitors	2.48%
	3c	Physical Trade Fair Buyers		2.50%		90%	90.41%	CSS Rating from IFEX Philippines 2022 trade buyers	2.50%
	3d	Digital Trade Fair Buyers		2.50%		90%	100.00%	CSS Rating from SSX and FAME+ Market Days 2022 trade buyers	2.50%
	SO 3 Increase Stakeholders Awareness								
STAKEHOLDERS	SM4	Number of Trade Buyers Attending Export Promotion Events	Actual Accomplishment	10%	All or Nothing	2,684 (Trade Buyers Only, Unique Count)	4,509 trade buyers		10.00%
			Number of KPIs in the Marketing Plan with			100% Attainment of 2022 KPIs Based on the Board-Approved Marketing Plan		The CITEM's Medium-Term Marketing Plan (MTMP) 2022-2024 was approved by the CITEM Board of Governors during its 25 November 2021 Board Meeting (SM5 ANNEX A). CITEM committed to the 100% Attainment of 2022 KPIs based on this MTMP and as indicated in the GCG-transmitted 2022 Performance.	
						1. Event Attendance Viewership (10,000)	As of 31 December 2022, the actual number of attendees on CITEM Signature Events, webinars, and other events for the year was 12,107		2.50%


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SM 5	Implementation of the Board- Approved Medium-Term Marketing Plan	Attained Targets / Total Number of KPIs in the Marketing Plan	10%	(Actual / Target) x Weight	2. Website Pageviews 500,000	974,505 website pageviews for January to December 2022 broken down as follows: www.foodphilippines.com: 137,147 www.ifexconnect.com: 243,881 www.createphilippines.com: 80,660 www.fameplus.com: 463,570 www.sustainability.ph: 49,247		2.50%
		3. Unique Users on Platforms (100,000)			A total of 333,515 unique users visited the CITEM platforms from January-December 2022 broken down as follows: www.foodphilippines.com: 47,784 www.ifexconnect.com: 84,068 www.createphilippines.com: 28,745 www.fameplus.com: 151,300 www.sustainability.ph: 21,618		2.50%	
		4. Social Media/Community Following (500,000)			As of 31 December 2022, a total of 509,803 people follow the following CITEM brands on social media: 1) CITEM, 2) FAME, 3) IFEX Philippines and FOODPhilippines, 4) CREATEPhilippines, and 5) Sustainability Solutions Exchange (SSX).		2.50%	
SM 6	Increase PR Value	Total PR Value of CITEM's 2022 Projects	5%	(Actual / Target) x Weight	P275 Million	P781.77 Million	Actual report from the Third-Party Monitoring Agency, Media Meter	5.00%
SO 4 Accelerate the Growth and Development of SMEs								
SM 7	Number of SMEs Participating in Export Promotion Activities	Actual Accomplishment	10%	(Actual / Target) x Weight	718	1,338 SMEs/companies		10.00%
	Sub-total		45%					44.98%

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SO5 Institutionalize Systems and Processes, including the Enhancement and Development of CITEM's Digital Promotion Structure									
INTERNAL PROCESS	SM 8	Percentage of Completion of the ISSP	Total Number of Deliverables Due for 2022 Attained / Total Number of Deliverables Due for 2022	10%	(Actual/Target) x Weight	100% Attainment of 2022 Deliverables* (Based on DICT-Endorsed/Approved ISSP 2021-2023) 1. Exhibitors ProfileSystem 2. Records Management System 3. Accounting System	100% completed 100% completed 15% complete	Two (2) projects out of the 3 Information Systems were 100% considered 'completed' by end- December 2022. The third system, the accounting system was not completed since the version of the eNGAS and eBudget System applicable for Government Corporations classified as Non-Commercial Public Sector Entities (wherein the CITEM belong) are still being calibrated to conform with the RCA for GCs and IPSAS. Moreover, the scheduled initial target of implementation will be in 2023. With this, may we request that Accounting System be excluded from CITEM's Deliverables Due for 2022.	6.67%
	SO 6 Improve Organizational Efficiency								
	SM 9	Improve Processes to Quality Management System	Actual Accomplishment	5%	All or Nothing	Passed Surveillance Audit for ISO 9001:2015 Standards	Passed Surveillance Audit for ISO 9001:2015 Standards	Audit Report by the Third party, SOCOTEC Certification International on the 2nd Surveillance Audit held on 21 November 2022 (SM9 ANNEX A)	5.00%
	Sub-total			15%					11.67%
SO 7 Enhance the Competencies of the CITEM Workforce									
LEARNING & GROWTH	SM 10	Improve Competency Baseline of the Organization	Competency Baseline 2022 - Competency Baseline 2021	5%	All or Nothing	Improvement in the Competency Baseline of the Organization	For 2022, the Organization Competency Score was computed at 1.33, obtaining a 13.68% increase from the 2021 Organization Competency Baseline Score of 1.17 (as validated by the GCG)		5.00%
	Sub-total			5%					5.00%
	TOTAL			100%					92.88%

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Recommending Approval


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