

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)

	Component				Accomplishments						Remarks	
	Objective/ Measure	Formula	Weight	Rating System	2023 Target	Updated Jan - March 2023 Accomplishments (a)	Updated April - June 2023 Accomplishments (b)	Updated January- June 2023 Accomplishments	July - September 2023 Accomplishments	January - September 2023 Accomplishments		
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%	29.69% (P10.515M / P35.417 M)	91.69% (P15.530M / P16.937 M)	49.75% (P26.045M / P52.354 M)	16.26% (P3.263M / P20.063 M)	40.47% (P29.308M / P72.417 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%	31.04% (P53.368M / P171.907 M)	19.03% (P32.707M / P171.907 M)	50.07% (P86.075M / P171.907 M)	20.37% (P35.021M / P171.907 M)	70.44% (P121.096M / 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)	115.22% P37.133 M/ P32.228M)	68.10% (P58.289 M/ P85.597 M)	78.87% (P27.6211M / P35.020 M)	70.54% (P85.424M / P121.096 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)	1.74% (P143,224.04/ P8,250,000.00)	6.91% (P487,314.76/ P8,250,000.00)	6.24% (P514,397.49/ P8,250,000.00)	12.14% (P1,001,712.25/ 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	95.29%	95.29%	N/A	95.29%	Preliminary Client Satisfaction Measuremet (CSM) Rating for IFEX Philippines held on 26-28 May 2023. *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".	

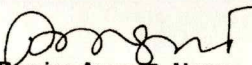

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SM4	Number of Trade Buyers Attending Export Promotion Events										
SM4a	Physical Export Promotion Activities	Actual Accomplishment	5.00%	(Actual / Target) x Weight If Below 80% = 0%	1,333 (Trade Buyers Only, Unique Count)	894	748	1,642	137	1,779	Number of trade buyers from Ambiente (3-7 February 2023), Gulfood (2024 February 2023), IFEX Philippines physical event (26-28 May 2023), and China-ASEAN Expo (16-19 Sept 2023)
SM4b	Digital Platforms and Activities	Actual Accomplishment	5.00%		1,485 (Trade Buyers Only, Unique Count)	254	114	368	N/A	368	Number of trade buyers in Maison et Objet and More (MOM) (Jan-August 2023) Note that the figure excludes the buyers from IFEXConnect, the Digital Trade promotion platform for IFEX Philippines which
STAKEHOLDERS	100% Attainment of 2022 KPIs Based on the Board-Approved Marketing Plan										
					1. Event Attendance Viewership (12,000)	0 <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>	8,382 event attendees (excluding CITEM personnel in the count)	8,382 event attendees (excluding CITEM personnel in the count)	0	8,382 event attendees (excluding CITEM personnel in the count)	The reported accomplishment for the period January - September 2023 came from the following: 1) IFEXConnect Onboarding Activity (334); 2) IFEX Philippines Exhibitors Briefing (288); 3) IFEX Philippines 2023 (total visitors count-8,382) Event attendance/viewership refers to the following: 1) Number of attendees in CITEM-organized Signature Events, except CITEM personnel; 2) Number of attendees (except CITEM personnel) in CITEM-organized activities related to export promotion, whether physical or online. Please note that the registration system for the above events was owned/managed by CITEM.

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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	338,105 website pageviews	626,268 website pageviews	209,602 website pageviews	835,870 website pageviews	835,870 website pageviews as of end September 2023 broken down as follows: FAME+: 322,154 IFEXConnect: 197,101 CreatePhilippines: 39,800 FoodPhilippines: 231,819 SSX: 44,996
					3. Unique Users on Platforms (150,000)	109,286 Unique Users	116,838 Unique Users	226,124 Unique Users	72,314 Unique Users	298,438 Unique Users	A total of 298,438 unique users were registered on CITEM platforms as of 30 September 2023 broken down as follows: FAME+: 99,524 IFEXConnect: 70,510 CreatePhilippines: 17,131 FoodPhilippines: 84,214 SSX: 27,059
					4. Social Media/Community Following (600,000)	536,733 Social Media Following	10,763 Social media following	547,496 Social media following	126,918 Social media following	As of 30 September 2023, a total of 674,414 people follow the following CITEM brands on social media: CITEM (11,515) a. Facebook: 7,251 b. Instagram: 2,559 c. Twitter: 601 d. LinkedIn: 1,104 FAME (287,130) a. Facebook: 255,159 b. Instagram: 28,407 c. Twitter: 1,918 d. LinkedIn: 309 e. Youtube: 564 f. Viber: 300 g. Pinterest: 473. CreatePhilippines (108,060) a. Facebook: 98,659 b. Instagram: 6,776 c. Twitter: 585 d. LinkedIn: 208 e. Youtube: 415 f. Viber: 1,417 IFEX & FoodPhilippines (200,772) a. Facebook: 187,719 b. Instagram: 10,846 c. Twitter: 701 d. LinkedIn: 272 e. Youtube: 34 f. FB Group: 1,200 SSX (66,937) a. Facebook: 64,637 b. Instagram: 2,018 c. Twitter: 127 d. LinkedIn: 140	

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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 2023 Attained / Total Number of Deliverables Due for 2023	5%	(Actual/Target) x Weight	100% Attainment of 2023 Deliverables (Based on DICT- Endorsed/Approved ISSP 2021-2023)						
						1. Trade Fairs Information System	1% complete	4% complete	5% complete	10% complete		15% complete
						2. Exhibitors Booth Management System	1% complete	4% complete	5% complete	40% complete		45% 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%)	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%)	1) Implementation of Observations identified in previous Audit (100%) 2) Strengthen implementation of the Citizen Charter in compliance with ARTA (75%)	1. Review of documented processes in Citizen's Charter (100%) 2. Inventory of registered documents in CITEM Master Data Register (80%) 3. Implementation of Observations identified in previous Audit (100%) 4) Strengthen implementation of the Citizen Charter in compliance with ARTA (75%)	
	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	<p>Improve-ment in the Competency Baseline of the Organization</p> <p>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</p>	<p>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.</p>	<p>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</p>	<p>1. Twenty-two percent (22%) or 19 out of 88 employees attended at least 1 training for the period 2. One (1) leadership and six (6) functional training in the areas of office productivity tools, legal, budget and cash, and export promotion were attended by employees</p>	<p>1. Forty percent (40%) or 35 out of 88 employees attended at least 1 training for the period 2. One (1) leadership and thirteen (13) functional training in the areas of graphic design, export promotion, digital transformation, data analytics, and internal audit, office productivity tools, legal, and budget and cash were attended by employees 3. Forty-one percent (41%) or 7 out of 17 positions with critical competencies filled</p>	<p>Upcoming Interventions: 1. One (1) organization-wide teambuilding activity 2. Nine (9) training programs in the pipeline</p>
		Sub-total		5%							
	TOTAL		100%								

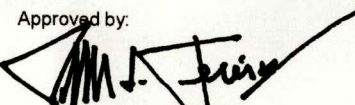
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