

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
 1st QUARTER FY 2024 PES PERFORMANCE SCORECARD MONITORING REPORT

| | | Component | | | | | | |
|------------------|-----------------------|---|---|---------------|----------------------------|---|---|---|
| | Objective/ Measure | Formula | Weight | Rating System | 2024 Target | January - March 2024 Accomplishments | 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 | 55% | 24.09% (P6.673 M / P27.701 M) | Prelim results based on the Internal monitoring report of CITEM's budget division |
| | 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% | 25.75% (P58.683/ P227.857 M) | Prelim results based on the Internal monitoring report of CITEM's budget division |
| | 2b | Disbursements Subsidy Budget Utilization Rate | Total Disbursements from Subsidy / Total Obligations <i>(Both Net of PS Cost)</i> | 5% | (Actual / Target) x Weight | 90% | 54.38% (P22.116 M/ P40.669 M) | Prelim results based on the Internal monitoring report of CITEM's controllership division |
| | 2c | Corporate Fund Budget Utilization Rate | Total Disbursements from Internally-generated Fund / Total COB from Internally-generated Fund <i>(Both Net of PS Cost)</i> | 5% | (Actual / Target) x Weight | 90% | 14.96% (P2.136 M/ P14.276 M) | Prelim results based on the Internal monitoring report of CITEM's controllership division |
| | | <i>Sub-total</i> | | | 40% | | | |

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| STAKEHOLDERS | SO 2 | Improve Stakeholders Satisfaction | | | | | | |
| | SM 3 | Percentage of Satisfied Customers i | 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% | Ongoing conduct of CITEM's Customer Satisfaction Measurement (CSM) for its external services. | With reference to GCG-ARTA Joint Memorandum Circular No. 1, series of 2023. Coverage: Customers availing CITEM's external services as indicated in the agency's Citizen's Charter. |
| | SO 3 | Increase Stakeholders Awareness | | | | | | |
| | SM4 | Number of Trade Buyers Attending Export Promotion Events | Actual Accomplishment | 5.00% | (Actual / Target) x Weight | 3,221 (Trade Buyers Only, Unique Count) | 1,730 Trade Buyers | The number of Trade Buyers for 1st quarter 2024 was based on unique trade buyers from the ff projects: 1) Maison & Objet (18-22 January / Paris, France), Ambiente (26-30 January / Frankfurt, Germany), and 3) Gulfood (19-23 February / Dubai, UAE). This figure was generated via the Data Query System (DQS) based on encoded data in CITEM's database, the Visitors Profile System (VPS). |
| | SM5 | CITEM Marketing Plan | | | | 100% Attainment of 2024 KPIs Based on the Board-Approved Marketing Plan | | |
| | | | | | 1. Event Attendance/ Viewership (14,000) | 1,730 Event Attendees | Number of Trade Buyers / Attendees in Ph Pavilions in: 1) Maison&Objet, 2) Ambiente, and 3) Gulfood. This figure was generated via the Data Query System (DQS) based on encoded data in CITEM's database, the Visitors Profile System (VPS). | |

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| STAKEHOLDERS | SM 5a | 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 700,000 | 333,934 website pageviews | 333,934 website pageviews as of end March 2024 broken down as follows: FAME+: 95,541 IFEXConnect: 63,430 SSX: 105,620 CreatePhilippines: 6,421 FoodPhilippines: 63,922 Note that CITEM uses Google Analytics Reporting to track the performance s of its brand websites. |
| | | | | | | 3. Unique Users on Platforms (200,000) | 145,440 Unique Users | A total of 145,440 unique users were registered on CITEM platforms as of 31 March 2024 broken down as follows: FAME+: 33,809 IFEXConnect: 20,612 SSX: 44,850 CreatePhilippines: 1,677 FoodPhilippines: 44,492 Note that CITEM uses Google Analytics Reporting to track the performance of its brand websites. |
| | | | | | | 4. Social Media/Community Following (700,000) | 719,377 Social Media / Community following | As of 31 March 2024, a total of 719,377 people follow these CITEM brands on social media: FAME (289,896) CREATEPhilippines (149,980) IFEX Philippines & FoodPhilippines (201,433) SSX (66,241) CITEM (11,827) These estimated figures were generated through CITEM Brands' Social Media Analytics platforms. |

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| | SM 5b | Establish a New Board-Approved Marketing Plan | Actual Accomplishment | 10% | ALL or Nothing | Board-Approved Marketing Plan | Ongoing preparation of a new CITEM Marketing Plan | Annual Target |
| | SM 6 | Increase PR Value | Total PR Value of CITEM's 2024 Projects | 10% | (Actual / Target) x Weight | P496.33 Million | P152.065 Million | <p>As of 31 March 2024, a total of P152.065M media mileage was generated representing 30.64% of the targeted PR Value of P496.33 Million for the year.</p> <p>Fifty three percent (53%) of the value was generated from CITEM's participations in Overseas Trade Fairs (Maison&Objet, Ambiente, Gulfood) while the remaining 47% was accounted for by CITEM institutional promotion and the agency's Signature Events (IFEX Philippines and Manila FAME). By type of medium, 42.81% of media value came from online release, 40.66% came from TV promotion, 14.03% came from print, and 2.50% came from radio media promotion.</p> <p>The above estimated PR Value was generated through CITEM's internal monitoring system.</p> |
| | SO 4 | Accelerate the Growth and Development of SMEs | | | | | | |
| | SM7 | Number of SMEs Participating in Export Promotion Activities | Actual Accomplishment | 5% | (Actual / Target) x Weight | 862 | 82 SMEs (companies) | <p>Total No. of PH companies that participated in the CITEM-organized PH participation in the following overseas trade fairs: 1) Maison & Objet (18-22 January / Paris, France), Ambiente (26-30 January / Frankfurt, Germany), and 3) Gulfood (19-23 February / Dubai, UAE).</p> <p>Note that this figure was generated via the Data Query System (DQS) based on encoded data in CITEM's database, the Exhibitors' Profile System (EPS).</p> |
| | | <i>Sub-total</i> | | 45% | | | | |

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| | Objective/ Measure | Formula | Weight | Rating System | 2024 Target | January - March 2024 Accomplishments | REMARKS |
| 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 2024 Attained / Total Number of Deliverables Due for 2024 | 5% | (Actual/Target) x Weight | 100% Attainment of 2024 Deliverables (Based on DICT-Endorsed/Approved ISSP 2024-2026) | <u>Status of IT Projects For Enhancement:</u> 1) Trade Fair Information System: 55% complete; 2) Content Management System: 5% complete; 3) Human Resource Information System: 0% complete; 4) Inventory Management System: 13% complete; 5) Receivables Monitoring System: 0% complete |
| | SO 6 | | Improve Organizational Efficiency | | | | |
| | SM 9 | Improve Processes to Quality Management System | Actual Accomplishment | 5% | ALL or NOTHING | Attain ISO 9001:2015 Recertification | As part of the agency's annual compliance requirements to the Office of Anti Red Tape Authority (ARTA), CITEM's Internal Audit Service Unit completed the review of processes indicated in CITEM's Citizens' Charter which is also the process manual of the agency. The updated Citizens' Charter shall be submitted to ARTA. |
| | | 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 Level 2024 - Competency Level 2023 | 5% | ALL or NOTHING | Improvement in the Competency Baseline of the Organization | <p>The Leading Indicators relative to the target for 2024 are as follows:</p> <p>Learning and Development - 30% (25/82) "unique" employees participated in competency-based training programs, with a total of 48 participations, covering core (1), leadership (4) and technical (6).</p> <p>Recruitment, Selection, and Placement - 14 positions with competency-based requirements scheduled for publication on 01 April 2024</p> | 11 upcoming training programs with a total of 23 participations. |
| | | <i>Sub-total</i> | | 5% | | | | |
| | | TOTAL | | 100% | | | | |

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