

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)

Component						2024 Performance		
	Strategic Objective/ Strategic Measure	Formula	Weight	Rating System	2024 Target	Jan - December 2024 Accomplishments	Remarks	Estimated Score
SO 1	Ensure Financial Sustainability							
SM 1	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost	25%	(Actual / Target) x Weight	55%	57.83% (P68.295 M/ P118.094 M)	<p>Cover Summary Report on Cost Recovery Ratio (CRR) as of 31 December 2024 is provided herein, including the following ANNEXES to support FY 2024 CRR report:</p> <p>a)SM1 ANNEX A. 2024 Summary Matrix on CRR as submitted to COA b)SM1 ANNEX B. 2024 Unaudited Financial Statements c)SM1 ANNEX C. 2024 DBM-approved COB d)SM1 ANNEX D. Board-approved 2024 Calendar of Events_WFP e)SM1 ANNEX E. Breakdown of 2024 MOOE f)SM1 ANNEX F. Breakdown of 2024 Income</p> <p>In FY 2024, CITEM has accomplished a CRR of 57.83% at end of December 2024. A total of PHP68.295 Million revenues were collected through the organization of Signature Events in Physical Platform and Philippine participation in Overseas Trade Fairs (OTFs) for the period covering January to December 2024.</p>	25.00%
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	90%	100.00% (P195.557 M/ P195.557 M)	<p>Summary Report on Obligations Subsidy BUR (OSBUR) as of 31 December 2024 provided herein, including the following ANNEXES to support the FY 2024 OSBUR report:</p> <p>a)SM2a ANNEX A. 2024 BUR Summary Matrix as submitted to COA b)SM2a ANNEX B. 2024 Unaudited Financial Statements c)SM2a ANNEX C. 2024 DBM-approved COB</p> <p>As of 31 December 2024, actual figures indicate that CITEM obligated PHP195.557 Million (net of Personnel Services), or 100% of the total DBM-Approved COB of PHP195.557 Million (also net of Personnel Services). This effectively translates to a BUR of 100% for the year.</p>	5.00%

FINANCIAL

		Component				2024 Performance		
	Strategic Objective/ Strategic Measure	Formula	Weight	Rating System	2024 Target	Jan - December 2024 Accomplishments	Remarks	Estimated Score
FINANCIAL	2b	Disbursements Subsidy Budget Utilization Rate Total Disbursements from Subsidy / Total Obligations (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	91.88% (P179.687 M/ P195.557 M)	Cover Summary Report on Disbursements BUR as of 31 December 2024 is provided herein, including the following ANNEXES to support FY 2024 DBUR report: a)SM2b and 2c ANNEX A. 2024 CITEM_Unaudited Financial Statements) b)SM2b and 2c ANNEX B. 2024 DBM-approved COB c)SM2b and 2c ANNEX C. 2024 Statement of Appropriation, Allocation, Obligation and Disbursement Balances (SAAODB) as uploaded in ICRS SM2b DSBUR. As of 31 December 2024, actual figures indicate that CITEM disbursed a total of P179.687 million (net of personnel Services) out of the total Obligations of P195.557 million (also net of Personnel Services). This resulted in a DSBUR of 91.88% for the year.	5.00%
	2c	Corporate Fund Budget Utilization Rate Total Disbursements from Internally- generated Fund / Total COB from Internally-generated Fund (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	91.84% (P12.674 M/ P13.800 M)	Cover Summary Report on Disbursements BUR as of 31 December 2024 is provided herein, including the following ANNEXES to support FY 2024 DBUR report: a)SM2b and 2c ANNEX A. 2024 CITEM_Unaudited Financial Statements) b)SM2b and 2c ANNEX B. 2024 DBM-approved COB c)SM2b and 2c ANNEX C. 2024 Statement of Appropriation, Allocation, Obligation and Disbursement Balances (SAAODB) as uploaded in ICRS Following the formula For SM2c Corporate Fund BUR, actual figures indicate that CITEM disbursed a total of P12.674 million (net of personnel Services) out of the total DBM-Approved COB from internally-generated fund of P13.80 million (also net of Personnel Services). This translates to a CFBUR of 91.84% for the year.	5.00%
	Sub-total		40%					40.00%
	SO 2	Improve Stakeholders Satisfaction						
FI	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%	94.8% Satisfied (Subject to ARTA's Validation)	CITEM submitted to ARTA on 14 April 2025, via the links provided, the Full Report of CITEM's Customer Satisfaction Measurement for 2024 Signature Events, IFEX Philippines and Manila FAME as prepared by the Third Party. Supporting documents on CITEM submission are as follows: a)SM3 ANNEX A. 2024 CITEM CSM - Full Report with CITEM CART Chairman certification b)SM3 ANNEX B. ARTA's confirmation (auto-reply) of CITEM's submission of 2024 CSM Report	5.00%

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STAKEHOLDERS	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)	5,989 Trade Buyers (Unique count)	Summary Report on Number of Trade Buyers Attending CITEM's Export Promotion Events is provided herein, including the attached list of trade buyers per project as generated from CITEM's Trade Fair Information System (TFIS) (SM4 ANNEX A). A total of 5,989 trade buyers attended CITEM's export promotion events implemented in 2024, representing an accomplishment of 186% of the total target for the year.	5.00%
	SM5	CITEM Marketing Plan							
	STAKEHOL	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	100% Attainment of 2024 KPIs Based on the Board-Approved Marketing Plan		
1. Event Attendance/ Viewership (14,000)							16,414	The Board-approved CITEM's Medium-Term Marketing Plan (MTMP) 2022-2024 is attached herein as SM5a ANNEX A. CITEM is committed to the 100% Attainment of 2024 KPIs based on this MTMP and as indicated in the GCG-transmitted 2024 Performance Scorecard. Validating documents for the accomplishments are as follows : a)SM5a ANNEX B. Summary matrix of FY2024 Event Attendance and Viewership b)SM5a ANNEX C. Excel file of the list of attendees per event, excluding CITEM personnel c)SM5a ANNEX D. Summary Report for FY2024 Website Performance of CITEM Brands (For Website Pageviews, and Unique Users on Platform) d)SM5a ANNEX E. Summary Report on FY2024 Social Media/Community Following	2.50%
2. Website Pageviews 700,000							1,041,258		2.50%
3. Unique Users on Platforms (200,000)							457,342		2.50%
4. Social Media/Commun ity Following (700,000)							754,143		2.50%
	SM 5b	Establish a New Board- Approved Marketing Plan	Actual Accomplishment	10%	ALL or Nothing	Board- Approved Marketing Plan	Board-approved Marketing Plan 2025-2027	The board approved in its Regular Board Meeting on 15 November 2024 the attached CITEM's Marketing Plan for 2025-2027	10.00%
	SM 6	Increase PR Value	Total PR Value of CITEM's 2024 Projects	10%	(Actual / Target) x Weight	P496.33 Million	P678.759M	As of end December 2024, a total of P678.759 Million PR Value was generated by the Third-Party Monitoring Agency, Media Meter representing 137% of the targeted Media Value of P496.33M for the year. Following are the Annexes to support CITEM's accomplishment for SM6: a)SM6 ANNEX A. CITEM Media Analytics Report 2024 b)SM6 ANNEX B. Media Valuation Process c)SM6 ANNEX C. CITEM's Monthly Media Monitoring/ Statistics Report	10.00%

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INTERNAL PROCESS	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	1,882	Summary Report on Number of SMEs Participating in Export Promotion Activities is provided herein, including the attached list of SMEs per project as generated from CITEM's Trade Fair Information System (TFIS) (SM7 ANNEX A). A total of 1,882 SMEs/companies participated in CITEM's Export Promotion Activities implemented in 2024, representing an accomplishment of 218% of the total target for the year.	5.00%
	Sub-total			45%					45.00%
	SO5	Institutionalize Systems and Processes, including the Enhancement and Development of CITEM's Digital Promotion Structure							
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)	Information Systems% Attainment 1) Enhancement of the Trade Fair Information System (TFIS) 100% Completed 2) Enhancement of the Content Management System (CMS) 100% Completed 3) Enhancement of the Human Resource Information System (HRIS) 100% Completed 4) Enhancement of Inventory Management Information System (IMIS) 100% Completed 5) Development of Accounts Receivable Monitoring System (CARMS) 100% Completed	Summary Report on CITEM's Accomplishments on ISSP 2024 under DICT-endorsed CITEM ISSP 2024-2026 is provided herein, together with the following Annexes to support CITEM accomplishments under SM8: a)SM8 ANNEX A. DICT-endorsed CITEM ISSP Amendment 2024-2026 b)SM8 ANNEX B. CITEM 2024 Performance Scorecard and Strategy Map c)SM8 ANNEX C. Trade Fair Information System (TFIS) 2024 User Acceptance Test, Project Form and Certification d)SM8 ANNEX D. Content Management System (CMS) 2024 User Acceptance Test and API Documentation e)SM8 ANNEX E. Human Resource Info System (HRIS) 2024 User Acceptance Test, Project Form and Certification f)SM8 ANNEX F. Inventory Management Information System (IMIS) 2024 User Acceptance Test, Project Form and Certification g)SM8 ANNEX G. Accounts Receivable Monitoring System (ARMS) 2024 User Acceptance Test, Project Form and Certification All 2024 deliverables outlined in the ISSP 2024-2026 have been completed successfully, with a 100% completion rate as of December 31, 2024.	5.00%	

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LEARNING & GROWTH	SO 6	Improve Organizational Efficiency						
	SM 9	Improve Processes to Quality Management System	Actual Accomplishment	5%	ALL or NOTHING	Attain ISO 9001:2015 Recertification	1. Revised Quality Manual 2. Updated Quality Policy 3. Conducted refresher course training for Internal Quality Auditors 4. Implemented 2 cycles of internal audits 5. Underwent Recertification Audit from TUV Sud Attestation Letter from TUV SUD PSB Philippines, Inc confirming that CITEM Audit was conducted, based on ISO 9001:2015 - Quality Management Systems (attached as SM9 ANNEX A)	5.00%
	Sub-total			10%				10.00%
	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	For FY2024, the Organization's Competency Score was calculated at 1.45, indicating a 3.57% increase from the previous year's score of 1.40 Cover Summary Accomplishment Report on CITEM's FY2024 Learning & Growth is provided herein, with the following supporting documents: a)Annex A - Manpower Complement as of 31 December 2024 b)Annex B - CITEM Competency Dictionary c)Annex C. Accomplished Assessment Forms (Core and Functional) d)Annex D - Competency Standards e)Annex E - Competency Assessment Mechanics and Guidelines f)Annex F - Assessment Raw Data and Results	5.00%
	Sub-total			5%				5.00%
	TOTAL			100%				100.00%

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