

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)

		Component				ACCOMPLISHMENTS				
Strategic Objective/ Strategic Measure		Formula	Weight	Rating System	2024 Target	January - March 2024 Accomplishments	April-June 2024 Accomplishments	January - June 2024 Accomplishments	REMARKS	
<b>SO 1</b>		<b>Ensure Financial Sustainability</b>								
FINANCIAL	SM 1	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost	25%	(Actual / Target) x Weight	55%	25.34% (P6.673 M / P26.333 M)	46.83% (P25.846 M / P55.193 M)	39.89% (P32.519 M / P81.526 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%	20.80% (P40.67M / P195.557 M)	33.48% (P65.482M / P195.557 M)	54.28% (P106.152M / P195.557 M)	Prelim results
	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)	59.68% (P39.089 M / P65.492 M)	57.65% (P61.205 M / P106.161 M)	Prelim results
	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)	3.41% (P0.614 M / P18.024 M)	8.51% (P2.750 M / P32.300 M)	Prelim results
	Sub-total			40%						
<b>SO 2</b>		<b>Improve Stakeholders Satisfaction</b>								
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.	Ongoing conduct of CITEM's Customer Satisfaction Measurement (CSM) for its external services.	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. Covers customers availing CITEM's external services as indicated in the agency's Citizen's Charter.	

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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)	1,730 Trade Buyers	1,141 Trade Buyers	2,871 Trade Buyers	The number of Trade Buyers for 2nd quarter 2024 was based on unique trade buyers from the ff projects:1) Institutional participation in HK Home Instyle (April) and 2) Organization of CITEM's Signature Event, IFEX Philippines (May).  This figure was 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	6,851 Event Attendees	8,581 Event attendees	Number of Attendees in the Philippine Pavilions in: 1) Maison&Objet, 2) Ambiente, 3) Gulfood, and 4) HK Home Instyle, as well as the total number of registered attendees in CITEM's Signature Event, IFEX Philippines.  This figure was generated via 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	334,934 website pageviews	344,163 website pageviews	679,097 website pageviews	679,097 website pageviews as of end June 2024 broken down as follows: FAME+: 171,041 IFEXConnect: 173,250 CreatePhilippines: 11,168 SSX: 202,120 FoodPhilippines: 121,518  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	138,648 Unique Users	284,088 Unique Users	A total of 284,088 unique users were registered on CITEM platforms as of 30 June 2024 broken down as follows: FAME+: 60,926 IFEXConnect: 51,455 CreatePhilippines: 3,034 SSX: 82,594 FoodPhilippines: 86,079  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	716,748 Social Media / Community following (As of 30 June 2024)	716,748 Social Media / Community following (As of 30 June 2024)	As of 30 June 2024, a total of 716,748 people follow the following CITEM brands on social media: FAME: 286,651 CREATEPhilippines: 148,036 IFEX Philippines & FoodPhilippines: 202,829 SSX: 65,828 CITEM: 13,404
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	Ongoing preparation of a new CITEM Marketing Plan	Ongoing preparation of a new CITEM Marketing Plan	Annual Target	

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SM 6	Increase PR Value	Total PR Value of CITEM's 2024 Projects	10%	(Actual / Target) x Weight	<b>P496.33 Million</b>	<b>P185.252 Million</b>	<b>P332.823 Million</b>	<b>P518.075 Million</b>	As of 30 June 2024, total of <b>P518.075 M</b> media mileage was generated representing 104% of the targeted PR Value of P496.33 Million for the year.  Eighty-two percent (82%) of this value was generated from CITEM institutional promotion (and the agency's Signature Events (Manila FAME , IFEX Philippines, Create Philippines, and Sustainability Solutions Exchange) while the remaining 18% was accounted for by CITEM's participations in Overseas Trade Fairs (Maison&Objet, Ambiente, Gulfood, CIE). By type of medium, 42% of media value came from Online releases, 35.8% from TV promotion, 11.3% came radio media promotion, while 10.8% came from print releases.
<b>SO 4</b>	<b>Accelerate the Growth and Development of SMEs</b>								
SM7	Number of SMEs Participating in Export Promotion Activities	Actual Accomplishment	5%	(Actual / Target) x Weight	<b>862</b>	<b>82 SMEs (companies)</b>	<b>503 SMEs (companies)</b>	<b>585 SMEs (companies)</b>	Number of companies participated in Maison&Objet, Ambiente, Gulfood, HK Home Instyle and IFEX Philippines
	<i>Sub-total</i>		45%						

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		<b>SO5 Institutionalize Systems and Processes, including the Enhancement and Development of CITEM's Digital Promotion Structure</b>								
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 Information Systems Projects</u> <b>For Enhancement:</b> 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; <b>For Development:</b> 5) Receivables Monitoring System: 0% complete	<u>Status of Information Systems Projects as of 30 June 2024</u> <b>For Enhancement:</b> 1) Trade Fair Information System: 75% complete; 2) Content Management System: 50% complete; 3) Human Resource Information System: 0% complete; 4) Inventory Management System: 90% complete; <b>For Development:</b> 5) Receivables Monitoring System: 0% complete	<u>Status of Information Systems Projects as of 30 June 2024</u> <b>For Enhancement:</b> 1) Trade Fair Information System: 75% complete; 2) Content Management System: 50% complete; 3) Human Resource Information System: 0% complete; 4) Inventory Management System: 90% complete; <b>For Development:</b> 5) Receivables Monitoring System: 0% complete	
			<b>SO 6 Improve Organizational Efficiency</b>							
	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.	1) Revisited and reviewed the new scope of certificate for the ISO 9001:2015 Recertification. The recertification will focus on the following processes: a) financial management, b) human resources management and c) procurement services.  2) Conducted process review and started the process mapping.  3) Ongoing revision of CITEM's process manual and Citizens' Charter.	1) Revisited and reviewed the new scope of certificate for the ISO 9001:2015 Recertification. The recertification will focus on the following processes: a) financial management, b) human resources management and c) procurement services.  2) Conducted process review and started the process mapping.  3) Ongoing revision of CITEM's process manual and Citizens' Charter.	
		<i>Sub-total</i>		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	<b>Improvement in the Competency Baseline of the Organization</b>	<p>The Leading Indicators relative to the target for 2024 are as follows:</p> <p><b>Learning and Development - 30% (25/82) "unique" employees</b> participated in competency-based training programs, with a total of 48 participations, covering core (1), leadership (4) and technical (6).</p> <p><b>Recruitment, Selection, and Placement</b> - 14 positions with competency-based requirements scheduled for publication on 01 April 2024</p>	<p><b>Learning and Development - 17% (14/82) "unique" employees</b> participated in competency-based training programs, with a total of 26 participations, covering core (0), leadership (0) and technical (12).</p> <p><b>Recruitment, Selection, and Placement</b> A total of 23 positions with competency based requirements were published from April to June 2024, as follows:</p> <ol style="list-style-type: none"> <li>14 positions were published on 01 April 2024</li> <li>Reposted 14 positions and additional 7 positions for a total of 21 on 17 May 2024</li> <li>Published 2 positions on 28 June 2024</li> </ol>	<p><b>Learning and Development - 47% (39/82) "unique" employees</b> participated in competency-based training programs, with a total of 74 participations, covering core (1), leadership (4) and technical (18).</p> <p><b>Recruitment, Selection, and Placement</b> A total of 23 positions with competency based requirements were published from January to June 2024, as follows:</p> <ol style="list-style-type: none"> <li>14 positions were published on 01 April 2024</li> <li>Reposted 14 positions and additional 7 positions for a total of 21 on 17 May 2024</li> <li>Published 2 positions on 28 June 2024</li> </ol>	
		Sub-total		5%						
		TOTAL		100%						

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