

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)  
1ST QUARTER FY 2022 PES MONITORING REPORT**

		Target								
		Objective/ Measure	Formula	Weight	Rating System	2021	2022 Target	January - March 2022 Accomplishments	Remarks	
	<b>SO 1</b>	<b>Ensure Financial Sustainability</b>								
<b>FINANCIAL</b>	SM 1	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost	25%	(Actual / Target) x Weight	20%	23%	81.76% (P3,260,929 / P3,988,320)	- Preparatory expenses made during the previous year/s and current year relative to the conduct of the applicable year's projects were not included in the computation. - Computations based on completed projects: Gulfood and Sustainability Solutions Exchange (SSX).	
	SM 2	Budget Utilization Rate:								
	2a	Obligations Budget Utilization Rate	Total Obligations / DBM-Approved Corporate Operating Budget <i>(Both Net of PS Cost)</i>	5%	(Actual / Target) x Weight	Not Lower Than 90% But Not Exceeding 100 <sup>0</sup>	90%	63.12% (P3,988,320/ P6,318,320)	Computations based on completed projects: Gulfood and Sustainability Solutions Exchange (SSX).	
	2b	Disbursements Budget Utilization Rate	Total Disbursements / Total Obligations <i>(Both Net of PS Cost)</i>	2.5%	(Actual / Target) x Weight	N/A	90%	47.35% (P13,764,279.26/ P29,071,443.42)		
	2c	Disbursements Budget Utilization Rate	Total Disbursements / DBM-Approved Corporate Operating Budget <i>(Both Net of PS Cost)</i>	2.5%	(Actual / Target) x Weight	N/A	90%	7.12% (P13,764,279.26/ P193,426,000.00)		
		<i>Sub-total</i>			35%					
	<b>SO 2</b>	<b>Improve Stakeholders Satisfaction</b>								
	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%	90%	N/A	CITEM's regular Signature Event IFEX PH will be held physically at the World Trade Center Metro Manila on 22-24 September	
	3b	Digital Trade Fair Exhibitors		2.50%		90%	90%	Not yet available	CITEM's new Signature Event, the Sustainability Solutions Exchange (SSX) was held via Hopin platform on 23-25 March 2022	
	3c	Physical Trade Fair Buyers		2.50%		90%	90%	N/A	CITEM's regular Signature Event IFEX PH will be held physically at the World Trade Center Metro Manila on 22-24 September	

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STAKEHOLDERS	3d	Digital Trade Fair Buyers		2.50%		90%	90%	Not yet available	CITEM's new Signature Event, the Sustainability Solutions Exchange (SSX) was held via Hopin platform on 23-25 March 2022	
	<b>SO 3</b>	<b>Increase Stakeholders Awareness</b>								
	SM4	Number of Trade Buyers Attending Export Promotion Events	Actual Accomplishment	10%	All or Nothing	6,253 (Trade Buyers Only, Unique Count)	2,684 (Trade Buyers Only, Unique Count)	797	The number of trade buyers for 1st quarter 2022 was based on unique trade buyers from the Hybrid participation in Gulfood with Business Matching Events in the Middle East and Africa region as well as from the unique purchasers that participated in CITEM's Sustainability Solutions Exchange (SSX): Food and Lifestyle Conference and Exhibition (23-25 March 2022). Note that this is a preliminary figure and shall be updated based on encoded data in CITEM's database, the Visitors Profile System (VPS).	
							100% Attainment of 2022 KPIs Based on the Board-Approved Marketing Plan			
							1. Event Attendance Viewership (10,000)	5,359	<b>February</b> Gulfood pavilion: 431 IFEX Future Flavors: 203 FAME+ Expand your Reach: 122  <b>March</b> SSX: 1,204 Gulfood B2B: 284 MOM: 3,115	
							2. Website Pageviews 500,000	199,097	FAME+: 122,906 IFEXConnect: 29,353 CreatePhilippines: 14,821 FoodPhilippines: 17,723 SSX: 14,294	
			Number of KPIs in the Marketing Plan with Attained Targets / Total Number of KPIs in the Marketing Plan				3. Unique Users on Platforms (100,000)	71,114	FAME+: 43,977 IFEXConnect: 12,255 CreatePhilippines: 5,058 FoodPhilippines: 5,453 SSX: 4,371	

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	SM 5 Implementation of the Board- Approved Medium-Term Marketing Plan	Includes the following as included in CITEM's Board-approved Marketing Plan: (1) Event Attendance/Viewership = 10,000; (2) Website pageviews = 500,000; (3) Unique Users on Platforms = 100,000; (4) Social Media/Community Following = 500,000	10%	(Actual / Target) x Weight	Board-approved Medium-Term (3-Year) Marketing Plan		458,851	<p>FAME</p> <p>a. Facebook: 189,689 b. Instagram: 27,650 c. Twitter: 1,927 d. LinkedIn: 63 e. Viber: 297 f. Youtube: 380 g. Pinterest: 431</p> <p>IFEX &amp; FoodPhilippines</p> <p>a. Facebook: 108,757 b. Instagram: 4,050 c. Twitter: 613 d. LinkedIn: 50 e. Youtube: 17</p> <p>CreatePhilippines</p> <p>a. Facebook: 72,527 b. Instagram: 2,612 c. Twitter: 498 d. LinkedIn: 40 e. Viber: 1,553 f. Youtube: 380</p> <p>SSX</p> <p>a. Facebook: 46,402 b. Instagram: 721 c. Twitter: 105 d. LinkedIn: 78 e. Youtube: 11</p>

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SM 6	Increase PR Value	Total PR Value of CITEM's 2022 Projects	5%	(Actual / Target) x Weight	P250 Million	P275 Million	P292.381 M	<p>As of 31 March, a total of P292.381M media mileage was generated representing 106% of the targeted PR Value of P275 Million for the year.</p> <p>Eighty-nine (89%) of this value was generated from CITEM institutional promotion and the agency's Signature Events (Create Philippines, IFEX Philippines, Manila FAME and Sustainability Solutions Exchange) while the remaining 11% was accounted for by CITEM's participations in Overseas Trade Fairs (Gulfood, Maison&amp;Objet). By type of medium, 65% of media value came from TV promotion, 26% from online releases, 5% came from radio media promotion, while 4% came from print releases.</p>
<b>SO 4 Accelerate the Growth and Development of SMEs</b>								
SM 7	Number of SMEs Participating in Export Promotion Activities	Actual Accomplishment	10%	(Actual / Target) x Weight	718	718	213	<p>CITEM assisted 213 exhibitors (companies) for 1st quarter 2022. This figure came from the Hybrid participation in Gulfood with Business Matching Events in the Middle East and Africa region as well as from suppliers who participated in CITEM's new signature event, the Sustainability Solutions Exchange (SSX): Food and Lifestyle Conference and Exhibition that took place on 23-25 March 2022.</p>
	<i>Sub-total</i>		45%					
<b>SO5 Institutionalize Systems and Processes, including the Enhancement and Development of CITEM's Digital Promotion Structure</b>								

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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 2021 Deliverables (Based on DICT-Endorsed/Approved ISSP)	100% Attainment of 2022 Deliverables (Based on DICT-Endorsed/Approved ISSP 2021-2023)	Not yet started  100% operational  100% operational  Not yet started 15% 100% operational 100% operational 100% operational	For Enhancement (2021-2022)  Operational and continuing (Not indicated in the ISSP)  Operational and continuing (Not indicated in the ISSP)  For development (2021-2022)  For development (2022)  Operational and continuing (Not indicated in the ISSP)  Operational and continuing (Not indicated in the ISSP)  Operational and continuing (Not indicated in the ISSP)
							<b><u>Digital Trade Community Platform Information Systems</u></b>		
							1. Exhibitors Profile System		
							2. Marketing Automation System		
							3. Project Management System		
							<b><u>Administrative Services Information Systems</u></b>		
							1. Records Management System		
							2. Accounting System		
							3. Master Document Register		
							4. IT Resource Management System		
5. Intranet Portal Information System									
SO 6	Improve Organizational Efficiency								

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	SM 9	Improve Processes to Quality Management System	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Recertification	Passed Surveillance Audit for ISO 9001:2015 Standards	1. Reviewed administrative processes - 60% of the Citizen's Charter 2. Developed Annual Audit Plan - 100% done	
		<i>Sub-total</i>		15%					
	<b>SO 7</b>	<b>Enhance the Competencies of the CITEM Workforce</b>							
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	Improvement in the Competency Baseline of the Organization	<u>YEAR-END ACCOMPLISHMENT</u>  Interventions: 1. Eight-percent (8%) of employees completed a training program in the areas of project management and market profiling. 2. Thirty-eight percent (38%) of unfilled positions with critical competencies are filled	
		<i>Sub-total</i>		5%					
		<b>TOTAL</b>		100%					

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