

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
2ND QUARTER FY 2022 PES MONITORING REPORT**

		Target					January - March 2022 Accomplishments	April - June 2022 Accomplishments	January-June 2022 Accomplishments	Remarks	
	Objective/ Measure	Formula	Weight	Rating System	2021	2022 Target					
SO 1	Ensure Financial Sustainability										
FINANCIAL	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)	0% (P0 / P1,582,887)	58.53% (P3,260,929/P5,571,207)	- 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: 1) Gulfood; 2) Sustainability Solutions Exchange (SSX) in 1Q2022. - Actual revenues were recorded in March. No Projects and Revenues recorded for 2Q2022 however additional expenses previous the previous quarter was recorded.
	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%	90%	63.12% (P3,988,320/ P6,318,320)	67.94% (P1,582,887 / P2,330,000)	88.18% (P5,571,207/ P6,318,320)	
	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)	64.19% (P20,232,987.89 / P31,521,576.31)	56.11% (P33,997,267.15/ P60,593,019.73)	
	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)	10.46% (P20,232,987.89/ P193,426,000)	17.58% (P33,997,267.15/ P193,426,000.00)	
	<i>Sub-total</i>			35%							

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SO 2 Improve Stakeholders Satisfaction											
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	(Actual / Target) x Weight It Below 80% = 0%	2.50%	90%	90%	N/A	N/A	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	Not yet final	Not yet final	CSS Results of Sustainability Solutions Exchange (SSX) is not yet final	
3c	Physical Trade Fair Buyers			2.50%	90%	90%	N/A	N/A	N/A	CITEM's regular Signature Event IFEX PH will be held physically at the World Trade Center Metro Manila on 22-24 September	
3d	Digital Trade Fair Buyers			2.50%	90%	90%	Not yet available	Not yet final	Not yet final	CSS Results of Sustainability Solutions Exchange (SSX) is not yet final	
SO 3 Increase Stakeholders Awareness											
STAKEHOLDERS	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	327	1124	<p>A total of 327 trade buyers have registered for the 2nd quarter of 2022. This resulted in a total of 1,124 trade buyers registered as of end June 2022.</p> <p>This figure was based on registered unique trade buyers count from the Philippine participation in Gulfood (February), Maison&Objet and More (MOM) ongoing for entire 2022, registered trade buyers in SSX (March) as well as from pre-registrations in IFEX Philippines and Manila FAME Market Days in Sep and Oct respectively.</p> <p>Note that this is a preliminary figure and shall be updated based on encoded data in CITEM's database, the Visitors Profile System (VPS).</p>

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					100% Attainment of 2022 KPIs Based on the Board-Approved Marketing Plan				
					1. Event Attendance Viewership (10,000)	5,359	2,902	8,261	February Gulfood pavilion: 431 IFEX Future Flavors: 203 FAME+ Expand your Reach: 122 March SSX: 1,204 Gulfood B2B: 284 MOM: 3,115 April - May Home, Fashion B2B sessions: 28 Food and Sustainability B2b sessions: 62 June NXTFOODPH at Kalakal: 569 MOM: 2,243
					2. Website Pageviews 500,000	199,097	336,397	535,494	535,494 website pageviews as of end June 2022 broken down as follows: FAME+: 352,535 IFEXConnect: 72,449 CreatePhilippines: 37,967 FoodPhilippines: 48,549 SSX: 23,994
					3. Unique Users on Platforms (100,000)	71,114	65,891	137,005	A total of 137,005 unique users were registered on CITEM platforms as of 30 June 2022 broken down as follows: FAME+: 71,766 IFEXConnect: 29,785 CreatePhilippines: 11,882 FoodPhilippines: 16,013 SSX: 7,559

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						4. Social Media/Communit y Following (500,000)	458,851	5,570	464,421	<p>As of 30 June 2022, a total of 464,421 people follow the following CITEM brands on social media:</p> <p>FAME (223,635) a. Facebook: 192,764 b. Instagram: 27,750 c. Twitter: 1,929 d. LinkedIn: 79 e. Viber: 297 e. Youtube: 385 g. Pinterest: 431</p> <p>IFEX & FoodPhilippines (114,363) a. Facebook: 109,506 b. Instagram: 4,163 c. Twitter: 618 d. LinkedIn: 59 e. Youtube: 17</p> <p>CreatePhilippines (77,895) a. Facebook: 72,661 b. Instagram: 2,732 c. Twitter: 517 d. LinkedIn: 45 d. Viber: 1,553 e. Youtube: 387</p> <p>SSX (48,528) a. Facebook: 47,591 b. Instagram: 731 c. Twitter: 108 d. LinkedIn: 86 e. Youtube: 12</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	P59.763 M	P352.144 M	<p>As of 30 June, total of P352.144M media mileage was generated representing 128% of the targeted PR Value of P275 Million for the year.</p> <p>Eighty-four (84%) 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 16% was accounted for by CITEM's participations in Overseas Trade Fairs (Gulfood, Maison&Objet). By type of medium, 59% of media value came from TV promotion, 31% from online releases, 6% came from print releases, while 4% came from radio media promotion.</p>
SO 4		Accelerate the Growth and Development of SMEs									
	SM 7	Number of SMEs Participating in Export Promotion Activities	Actual Accomplishment	10%	(Actual / Target) x Weight	718	718	213	284	497	<p>CITEM assisted 497 exhibitors (companies) as of June 2022 which represents only 69% of the target no. of exhibitors/companies to be assisted for the year. This preliminary figure came from the participating companies assisted for the following projects: Gulfood including B2B events in the Middle East and Africa region and Saudi Arabia (Feb, March, April), SSX (March), Maison&Objet and More (Jan-Dec), Creative Futures (scheduled in Jun), IFEX Philippines (scheduled in Sep), and Manila FAME (scheduled in Oct).</p>
		<i>Sub-total</i>		45%							
SO5		Institutionalize Systems and Processes, including the Enhancement and Development of CITEM's Digital Promotion Structure									


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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 2022 Deliverables* (Based on DICT-Endorsed/Approved ISSP 2021-2023)	100% Attainment of 2021 Deliverables (Based on DICT-Endorsed/Approved ISSP)	As of 31 March accomplishments	As of 30 June accomplishments				
					<u>Digital Trade Community Platform Information Systems</u>							
					1. Exhibitors Profile System	Not yet started	30% Completed	30% Completed				
					2. Marketing Automation System	100% operational	100% operational	100% operational				
					3. Project Management System	100% operational	CITEM did not continue the subscription of the service	CITEM did not continue the subscription of the service				
					<u>Administrative Services Information Systems</u>							
					1. Records Management System	Not yet started	6% Completed	6% Completed				
					2. Accounting System	15%	Status - Onhold	Status - Onhold				
					3. Master Document Register	100% operational	100% operational	100% operational				
					4. IT Resource Management System	100% operational	100% operational	100% operational				
5. Intranet Portal Information System	100% operational	100% operational	100% operational									
SO 6	Improve Organizational Efficiency								As per COA Accounting Systems Development and Other Services Office (ASDOSO), the system is still being calibrated and the target implementation is FY 2023			

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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	1. Preparations made for the refresher course training for IQAs - 40% TOR and PR for signature 2. Reviewed operational processes - 40% of the Citizen's Charter	1. Reviewed administrative and operational processes - 100% updated Citizen's Charter 2. Developed Annual Audit Plan 3. Preparations for the refresher course training for IQAs - 80% , for procurement of facilitator
		<i>Sub-total</i>		15%						
	SO 7	Enhance the Competencies of the CITEM Workforce								
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	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	Interventions: 1. Sixteen-percent (16%) of employees completed a training program in the areas of L&D, web design and other functional competencies for support group. 2. Twelve-percent (12%) of unfilled positions with critical competencies are filled	1. Twenty-four percent (24%) of employees completed a training program in the areas of project management, market profiling, L&D and web design 2. Fifty-percent (50%) of unfilled positions with critical competencies are filled 3. Assessment is scheduled in November/December 2022 to determine Final Rating vs Target
		<i>Sub-total</i>		5%						
		TOTAL		100%						

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