

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
3RD QUARTER FY 2022 PES MONITORING REPORT**

		Target										
	Objective/ Measure	Formula	Weight	Rating System	2021	2022 Target	January-June 2022 Accomplishments	Updated January-June 2022 Accomplishments	July-September 2022 Accomplishments	January-September 2022 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	20%	23%	58.53% (P3,260,929/P5,571,207)		35.68% (P10,129,204 / P28,385,772)	25.50% (P16,098,704 / P63,121,995)	- 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.
	SM 2	Budget Utilization Rate:										
	2a	Obligations Budget Utilization Rate	Total Obligations / DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	5%	(Actual / Target) x Weight	Not Lower Than 90% But Not Exceeding 100%	90%	88.18% (P5,571,207/ P6,318,320)		81.02% (P28,385,772/ P35,035,000)	54.89% (P106,001,597 / P193,108,004)	- 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.
	2b	Disbursements Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	N/A	90%	56.11% (P33,997,267.15/ P60,593,019.73)		84.68% (P34,929,523.26/ P41,246,732.27)	67.68% (P68,926,790.41/ P101,839,752.00)	
	2c	Disbursements Budget Utilization Rate	Total Disbursements / DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	N/A	90%	17.58% (P33,997,267.15/ P193,426,000.00)		18.06% (P34,929,523.26/ P193,426,000.00)	35.63% (P68,926,790.41/ P193,426,000.00)	
		Sub-total			35%							
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	2.50%	(Actual / Target) x Weight It Below 80% = 0%	90%	90%	N/A		92.44%	92.44%	92.44% of the SMEs/exhibitors respondents in IFEX Philippines gave a rating of at least satisfactory on CITEM Services. The Customer Satisfaction Survey (CSS) was implemented by the third-party marketing research team.	

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	3b	Digital 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%	90%	90%	Not yet final		81.62%	81.62%	Preliminary CSS Rating from exhibitors of Sustainability Solutions Exchange (SSX) and Creative Futures held online on 23-25 March and 28-29 July 2022, respectively. The CSS was implemented by the third-party marketing research team.
	3c	Physical Trade Fair Buyers			90%	90%	N/A		90.40%	90.40%	90.40% of the Trade Buyers respondents in IFEX Philippines gave a rating of at least satisfactory on CITEM Services. The Customer Satisfaction Survey (CSS) was implemented by the third-party marketing research team.
	3d	Digital Trade Fair Buyers			90%	90%	Not yet final		100%	100.00%	Preliminary CSS Rating from trade buyers of Sustainability Solutions Exchange (SSX) held Online on 23-25 March 2022. The CSS was implemented by the third-party marketing research team.
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)	1124	1,620	2,744	<p>A total of 1,620 trade buyers have registered for the 3rd quarter 2022 which resulted to the YTD 2,744 Trade Buyers. This represents 102.24% of the target Trade Buyers for the year.</p> <p>These incremental registered unique trade buyers count came from the following projects: 1) IFEX Philippines (Sept), 2) China-ASEAN Expo (CAEXPO) (Sept), and 3) additional trade buyers in the year-long PH participation in Maison&Objet and More (MOM). IFEXConnect (IFEXConnect.com), the Digital Promotion Platform for the F&B industry also contributed to the registered buyers count.</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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Implementation of	Number of KPIs in the Marketing Plan with Attained Targets / Total Number of KPIs in the Marketing Plan			Board-	100% Attainment of 2022 KPIs Based on the Board-Approved Marketing Plan						
					1. Event Attendance Viewership (10,000)	8,261		37,307	45,568	45,568 event attendance viewership as of 30 September 2022 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 July Creative Futures: 2,007 August IFEX Exhibitors Briefing: 404 HK Houseware Sourcing Fair: 26,688 MOM: 2,210 September IFEX 2nd Exhibitors Briefing: 377 IFEX Philippines: 5,621	
					2. Website Pageviews 500,000	535,494	396,455	323,581	720,036	720,036 website pageviews as of end September 2022 broken down as follows: FAME+: 363,252 IFEXConnect: 190,569 CreatePhilippines: 60,234 FoodPhilippines: 72,683 SSX: 33,298	

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SM 5	Implementation of the Board- Approved Medium-Term Marketing Plan	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	Approved Medium-Term (3-Year) Marketing Plan		3. Unique Users on Platforms (100,000) 137,005	136,735	106,302	243,037	A total of 243,037 unique users visited the CITEM platforms from January-September 2022 broken down as follows: FAME+: 121,724 IFEXConnect: 59,343 CreatePhilippines: 19,202 FoodPhilippines: 30,025 SSX:12,743
						4. Social Media/Community Following (500,000)	464,421		4,020 new followers for the period July-September	As of 30 September 2022, a total of 467,464 people follow the following CITEM brands on social media: FAME (223,156) a. Facebook: 192,405 b. Instagram: 27,550 c. Twitter: 1,930 d. LinkedIn: 94 e. Viber: 305 f. Youtube: 424 g. Pinterest: 448 IFEX & FoodPhilippines (115,924) a. Facebook: 110,149 b. Instagram: 4,462 c. Twitter: 652 d. LinkedIn: 125 e. Youtube: 20 f. FOODPh FB Group: 516 CreatePhilippines (80,042) a. Facebook: 74,097 b. Instagram: 3,201 c. Twitter: 571 d. LinkedIn: 80 e. Viber: 1,687 f. Youtube: 406 SSX (48,342) a. Facebook: 47,335 b. Instagram: 781 c. Twitter: 115 d. LinkedIn: 99 e. Youtube: 12	

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INTERNAL PROCESS	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 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)					
						<u>Digital Trade Community Platform Information Systems</u>						
						1. Exhibitors Profile System	30% Completed		8% Completed	38% Completed		
						2. Marketing Automation System	100% operational		100% operational	100% operational		
						3. Project Management System	CITEM did not continue the subscription of the service		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	6% Completed		44% Completed	50% Completed		
						2. Accounting System	Status - Onhold		Status - Onhold	Status - Onhold		As per COA Accounting Systems Development and Other Services Office (ASDOSO), the system is still being calibrated and the target implementation is FY 2023
						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			

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	SO 6	Improve Organizational Efficiency									
	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 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		1. Implement/ Operationalize Risk Management System - 90% 2. Implementation of Observations Identified in Previous Audit - 90%	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 4. implement/ Operationalize Risk Management System - 90%. 5. Implementation of Observations Identified in Previous Audit - 90%	
		<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 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		Twenty-four percent (24%) of employees completed a training program in the areas of project management, market profiling, L&D, web design, and data management	1. Forty-eight percent (48%) of employees completed a training program in the areas of project management, market profiling, L&D, web design, and data management 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%							

Prepared by:



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