

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
1ST QUARTER FY 2023 PES MONITORING REPORT**

		Baseline Data									
	Objective/ Measure	Formula	Weight	Rating System	2020	2021	2022 Target	2023 Target	Jan - March 2023 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	13.28%	22.29%	23%	54%	29.65% (P10.436M / P35.198 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	N/A	N/A	N/A	90%	25%	Prelim results
	2b	Disbursements Subsidy Budget Utilization Rate	Total Disbursements / Total Obligations <i>(Both Net of PS Cost)</i>	5%	(Actual / Target) x Weight	N/A	N/A	N/A	90%	39% (P20.669 M/P53.368 M)	Prelim results
	2c	Corporate Fund Budget Utilization Rate	Total Disbursements / Total COB from Internally-generated Fund <i>(Both Net of PS Cost)</i>	5%	(Actual / Target) x Weight	N/A	N/A	N/A	90%	4.12% (P344,090.72/P8,350,000.00)	Prelim results
		<i>Sub-total</i>		40%							
	SO 2	Improve Stakeholders Satisfaction									
	SM 3	Percentage of Satisfied Customers in CITEM Signature Events	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%	Measure excluded	Measure excluded	90%	90%	N/A	CITEM's regular Signature Events IFEX PH and Manila FAME with exhibition components are scheduled in May and October 2023, respectively
	SO 3	Increase Stakeholders Awareness									
	SM4	Number of Trade Buyers Attending Export Promotion Events									
	SM4a	Physical Export Promotion Activities	Actual Accomplishment	5.00%	(Actual / Target) x Weight	2,347	Measure excluded	2,684 (Trade Buyers	1,333 (Trade Buyers Only, Unique Count)	747	Number of trade buyers from Gulfood and Ambiente

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STAKEHOLDERS	SM4b	Digital Platforms and Activities	Actual Accomplishment	5.00%	$\frac{\text{Actual}}{\text{Target}} \times 100$ It Below 80% = 0%		Cannot be validated	Only, Unique Count)	1,485 (Trade Buyers Only, Unique Count)	254	Number of trade buyers in Maison et Objet and More (MOM)
	SM 5	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%	$(\text{Actual} / \text{Target}) \times \text{Weight}$	N/A	Board-approved Medium-Term (3-Year) Marketing Plan	100% Attainment of 2022 KPIs Based on the Board-Approved Marketing Plan	100% Attainment of 2022 KPIs Based on the Board-Approved Marketing Plan		
								1. Event Attendance Viewership (10,000)	1. Event Attendance Viewership (12,000)	1,001 event attendees	Attendance in Gulfood, Ambiente and MOM
								2. Website Pageviews 500,000	2. Website Pageviews 600,000	288,163 website pageviews	288,163 website pageviews as of end March 2023 broken down as follows: FAME+: 107,356 IFEXConnect: 74,683 CreatePhilippines: 21,897 FoodPhilippines: 67,598 SSX:16,629
								3. Unique Users on Platforms (100,000)	3. Unique Users on Platforms (150,000)	109,286 Unique Users	A total of 109,286 unique users were registered on CITEM platforms as of 31 March 2023 broken down as follows: FAME+: 34,837 IFEXConnect: 32,236 CreatePhilippines: 8,317 FoodPhilippines: 24,271 SSX: 9,625
4. Social Media/Community Following (500,000)	4. Social Media/Community Following (600,000)	36,733 Social Media Followers (not including the 500,000 baseline from 2022)	As of 31 March 2023, a total of 36,733 (out of the 100,000 additional target for 2023) people follow the CITEM brands on social media.								
SM 6	Increase PR Value	Total PR Value of CITEM's 2022 Projects	10%	$(\text{Actual} / \text{Target}) \times \text{Weight}$	P250 Million	P250 Million	P275 Million	P302.50 Million	P90.03 Million	As of 31 March 2023, a total of P90.03 M media mileage was generated representing 29.76% of the targeted PR Value of P302.50 Million for the year.	

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SO 4 Accelerate the Growth and Development of SMEs											
	SM 7	Number of SMEs Participating in Export Promotion Activities									
	SM7a	Physical Export Promotion Activities	Actual Accomplishment	5%	(Actual / Target) x Weight	N/A	Cannot be validated	718	481	48	Number of companies participated in Gulfood and Ambiente
	SM4b	Digital Export Promotion Activities	Actual Accomplishment	5%		N/A			273	36	Number of onboarded companies in Maison et Objet and More (MOM)
	<i>Sub-total</i>			45%							
SO5 Institutionalize Systems and Processes, including the Enhancement and Development of CITEM's Digital Promotion Structure											
INTERNAL PROCESS	SM 8	Percentage of Completion of the ISSP	Total Number of Deliverables Due for 2023 Attained / Total Number of Deliverables Due for 2023	5%	(Actual/Target) x Weight	75% Attainment of 2020 Deliverables (Based on DICT-Amended ISSP 2019-2020)	100% Attainment of 2021 Deliverables (Based on DICT-Endorsed/Approved ISSP)	100% Attainment of 2022 Deliverables (Based on DICT-Endorsed/Approved ISSP 2021-2023)	100% Attainment of 2023 Deliverables (Based on DICT-Endorsed/Approved ISSP 2021-2023)		
									1. Trade Fairs Information System 2. Exhibitors Booth Management System	1% complete 1% complete	
SO 6 Improve Organizational Efficiency											
	SM 9	Improve Processes to Quality Management System	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Recertification	Maintain ISO 9001:2015 Certificate	Passed Surveillance Audit for ISO 9001:2015 Standards	ISO 9001:2015 Recertification	Review of documented processes in Citizens' Charter (70%)	
	<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 Baseline 2023 - Competency Baseline 2022	5%	Organizational Competency baseline for 2020 Not Established	Improvement in the Competency Baseline of the Organization	Competency Baseline Established	Improvement in the Competency Baseline of the Organization	Improvement in the Competency Baseline of the Organization	10% or 9 out of 89 employees attended at least 1 training for the period	
		<i>Sub-total</i>		5%							
		TOTAL		100%							

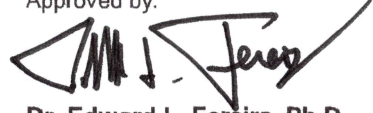
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