

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)

Component					FY 2025					
	Strategic Objective/ Strategic Measure	Formula	Weight	Rating System	Target	January - June 2025 Accomplishments	July - September 2025 Accomplishments	January - September 2025 Accomplishments	Remarks	
STAKEHOLDERS / SOCIAL IMPACT	SO 1	Increase Stakeholders Awareness and Engagement								
	SM 1	Number of companies participating in Export Promotion Activities	Actual Accomplishment	15%	(Actual / Target) x Weight	1,600	941	246	1,187	<i>Preliminary result from January - September 2025 CITEM-organized projects and participations</i>
	SM 2	Number of Trade Buyers Attending Export Promotion Activities	Actual Accomplishment	15%	(Actual / Target) x Weight	3,865 (Trade Buyers Only, Unique Count)	5,385	-	5,385	<i>Preliminary number of Trade Buyers generated from CITEM's Trade Fair Information System</i>
	SM 3	Increase PR Values (Million Php)	Total PR Value of CITEM's 2026 Projects	10%	(Actual / Target) x Weight	P570.78 Million	P395.29 Million	P113.59 Million	P508.88 Million	<i>As of 30 September 2025, a total of P508.88 Million media mileage was generated representing 89% of the targeted PR Value of P570.78 Million for the year.</i>
SM 4	Implementation of the Board-approved Marketing Plan	Number of KPIs in the Marketing Plan with Attained Targets / Total Number of KPIs in the Marketing Plan				100% Attainment of 2025 KPIs Based on the Board-Approved Marketing Plan 2025-2027				<i>Preliminary Report from CITEM's Communications and Creative Services Department's Monitoring System</i>
	1) Total Users on Websites					460,651	227,608	370,689	598,332	
	2) Website engagement					4,500,000	1,742,498	2,330,753	4,076,742	
	3) Average Engagement Rate on Websites					60%	54.39%	49.25%	57.39%	
	4) Social Media/Community Following					816,748	815,274	931,529	931,529	

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	5) Average Engagement Rate on Social Media				4.68%	36.61%	33.12%	35.46%	
	6) Average Search Engine Optimization (SEO) for CITEM-Managed Sites				80%	90.20%	91.20%	90.53%	
	7) Number of Influencers/Key Opinion Leaders (KOLs) Tapped, Attended, and Posted about CITEM Events				50	41	NA	41	
SO 2		Improve Stakeholders Satisfaction and Experience							
SM 5	Percentage of Satisfied Customers	Total Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Respondents	10%	(Actual / Target) x Weight - If Below 80% = 0%	90%	Conducted Harmonized Customer Satisfaction Measurement (HCSM) survey for CITEM's External Services <i>(Digital Exhibitor Application Procedure – IFEX Philippines Participation)</i>	Conducted Harmonized Customer Satisfaction Measurement (HCSM) survey for CITEM's External Services <i>(Digital Exhibitor Application Procedure – IFEX Philippines Participation)</i>	Conducted Harmonized Customer Satisfaction Measurement (HCSM) survey for CITEM's External Services <i>(Digital Exhibitor Application Procedure – IFEX Philippines Participation and Manila FAME Participation)</i>	<i>With reference to GCG-ARTA Joint Memorandum Circular No. 1, series of 2023. Coverage: Customers availing CITEM's external services as indicated in the agency's Citizen's Charter.</i>
	<i>Sub-total</i>		<i>50%</i>						
SO 3		Ensure Financial Sustainability							
SM 6	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost <i>*Preparatory expenses made during the previous year(s) relative to the conduct of the applicable year's projects shall not be included in the computation.</i>	10%	(Actual / Target) x Weight	56%	48.40% (P53.175 M/ P109.871 M)	19.97% (P9.148 M/ P45.813 M)	40.03% (P62.323 M/ P155.684 M)	<i>Prelim results based on the Internal monitoring report of CITEM's budget division.</i>

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FINANCI	SM 7	Budget Utilization Rate:								
	7a	Obligations Subsidy Budget Utilization Rate	Total Obligated Subsidy / Total COB from Subsidy (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	52.33% (P151.559 M/ P289.608 M)	26.47% (P76.662 M/ P289.608 M)	78.80% (P228.220 M/ P289.608 M)	Prelim results based on the Internal monitoring report of CITEM's budget division
	7b	Disbursements Subsidy Budget Utilization Rate	Total Disbursements from Subsidy / Total Obligated Subsidy (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	64.55% (P97.828M/ P151.559M)	108% (P82.738M/ P76.661M)	79.12% (P180.566M/ P228.220M)	Prelim results based on the Internal monitoring report of CITEM's controllership division
	7c	Corporate Fund Budget Utilization Rate	Total Disbursements from IGF / Total COB from IGF (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	2.85% (P10.053M/ P353.198M*)	15% (P7.465M/ P51.198M*)	35.93% (P17.518M/ P48.750)	Prelim results based on the Internal monitoring report of CITEM's controllership division
		Sub-total		25%						
	SO 4	Streamline and Digitalize External and Internal Services and Processes								
INTERNAL PROCESS	SM 8	Percentage of Completion of the ISSP	Total Number of Deliverables Due for 2026 Attained / Total Number of Deliverables Due for 2026	5%	(Actual / Target) x Weight	100% Attainment of 2025 Deliverables (Based on DICT- Endorsed ISSP 2024- 2026)	For Enhancement: 1. Visitor Profile System: 50% complete 2. Content Management System: 90% complete 3. Human Resource Management System: 0% complete 4. Ticketing System: 90% complete For Development: 1. Procurement Monitoring System: 10% complete	For Enhancement: 1. Visitor Profile System: 80% complete 2. Content Management System: 90% complete 3. Human Resource Management System: 80% complete 4. Ticketing System: 90% complete For Development: 1. Procurement Monitoring System: 10% complete	For Enhancement: 1. Visitor Profile System: 80% complete 2. Content Management System: 90% complete 3. Human Resource Management System: 80% complete 4. Ticketing System: 90% complete For Development: 1. Procurement Monitoring System: 10% complete	
		SO 5	Improve Organizational Efficiency through ISO							
	SM 9	Improve Processes to Quality Management System	Actual Accomplishment	5%	ALL or NOTHING	Attain ISO 9001:2015 Certification	ISO 9001:2015 Certificate issued	Ongoing preparations for Surveillance Audit for ISO 9001:2015 Standards	1. Attained ISO 9001:2015 Certification 2. Procurement of a Qualified Service Provider for the conduct of ISO 9001:2015 QMS Refresher Course 3. Preparation of the 1st and 2nd Cycle Internal Quality Audit (Aug-Sept)	
		Sub-total		10%						

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LEARNING & GROWTH	SO 6 Enhance the Competencies of the CITEM Workforce									
	SM 10	Percentage of Employees with Required Competencies Met	Competency Level 2026 - Competency Level 2025 <i>Where competency level = Total Number of Employees with Required Competencies Met / Total Number of Employees</i>	5%	ALL or NOTHING	Increase from 2024 Actual Competency Level	<u>Learning and Development</u> 1. A Training Plan with a total of 10 in-house programs was approved for implementation for FY 2025. 2. 20% (1/5) in-house training conducted - Running Total 3. 58% (45/78) "unique" employees participated in competency-based training programs, both in-house and public training - Running Total Remarks on scheduled programs: 1. Workshop on Protocols and Social Graces (Feb 25-27) - 32/34 participants 2. Basics of Exporting (Mar 24-26 - To be rescheduled as per request of Operations Group) 3. Orientation on RA12009 (GPPB deferred in-house; transition to public offering) 4. Technical Writing (Rescheduled to July 23-24 following availability of SME) 5. Spoken Communication (Rescheduled to Sept 8-9, following availability of SME) <u>Recruitment, Selection, and Placement</u> A total of 19 positions have been successfully onboarded: 6 Key Positions and 13 Technical Positions	<u>Learning and Development</u> 1. 100% (3/3) in-house training conducted 2. 58% (29/80) "unique" employees participated in competency-based training programs, both in-house and public training	<u>Learning and Development</u> 1. 50% (4/8) in-house training conducted - Running Total 2. 90% (72/80) "unique" employees participated in competency-based training programs, both in-house and public training - Running Total Upcoming Programs for 4Q: 1. Data Utilization and Contextualization for Exportation (Nov 5-6) 2. Marketing Research and Dev't (No 19-20) 3. Design Thinking (Dec 3-4) 4. Filipino Sign Language (Nov 12) <u>Recruitment, Selection, and Placement</u> A total of 23 positions have been successfully onboarded: 7 key positions, 15 technical, 1 clerical	
	SO 7 Improve Risk Assessment and Mitigation									
SM 11	Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan	Actual Accomplishment	5%	ALL or NOTHING	Board Approved Public Service Continuity Plan (PSCP)	Secured board-approval of PSCP/DRRM Plan	Secured board-approval of PSCP/DRRM Plan	Secured board-approval of PSCP/DRRM Plan		
	<i>Sub-total</i>		10%							
	TOTAL									

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BONUS STRATEGIC MEASURES									
FINANCIAL	Gender and Development (GAD) Budget Utilization Rate	Actual Disbursement for GAD-related Activities/Total COB	1% (BONUS)	ALL or NOTHING	5% of total budget	<u>ORGANIZATIONAL</u> 1. CITEM Valentine's Day Celebration - 14 February 2025 2. Cardiovascular Screening 2025 - March 17, 2025 3. Orientation on R.A. 7877 (The Anti-Sexual Harassment Act of 1995) - 18 March 2025 4. Zumba Session - 21 March 2025 5. Holistic Health Analysis - 28 March 2025 6. Empowering the GAD Focal Point System: Enhancing Skills and Sustaining Gender Mainstreaming - 29 April 2025 7. Wellness Talk: Financial Health - June 18, 2025 8. CITEM Flu Vaccination 2025 - 20 June 2025	<u>ORGANIZATION-FOCUSED</u> 1. CITEM Agency-Wide GAD Activity (Gender Sensitivity, Mental Health Awareness Seminar, Diversity Drive Engagement Activity)- 17-19 July 2025 2. Cardiovascular Screening - 19 Aug 2025 (no cost; in partnership with OSH) 3. CSC FunRun - 07 Sept 2025 4. Blood Donation Activity - 11 Sept 2025 5. Lingkod Bayani Booth Fair - 15 Sept 2025 6. CSC Anniversary Culminating Activity - 30 Sept 2025	<u>ORGANIZATION-FOCUSED</u> 1. CITEM Valentine's Day Celebration - 14 February 2025 2. Cardiovascular Screening 2025 - March 17, 2025 (no cost; in partnership with OSH) 3. Orientation on R.A. 7877 (The Anti-Sexual Harassment Act of 1995) - 18 March 2025 4. Zumba Session - 21 March 2025 5. Holistic Health Analysis - 28 March 2025 6. Empowering the GAD Focal Point System: Enhancing Skills and Sustaining Gender Mainstreaming - 29 April 2025 7. Wellness Talk: Financial Health - June 18, 2025 8. CITEM Flu Vaccination 2025 - 20 June 2025 9. CITEM Agency-Wide GAD Activity (Gender Sensitivity, Mental Health Awareness Seminar, Diversity-Drive Engagement Activity)- 17-19 July 2025 10. Cardiovascular Screening - 19 Aug 2025 (no cost; in partnership with OSH) 11. CSC FunRun - 07 Sept 2025 12. Blood Donation Activity - 11 Sept 2025 13. Lingkod Bayani Booth Fair - 15 Sept 2025 14. CSC Anniversary Culminating Activity - 30 Sept 2025	
	Business Continuity Management Systems (ISO 22301:2019) Certification	Actual Accomplishment		ALL or NOTHING	ISO 22301:2019 Certification	1. The board approved the BCMS Plan in line with the good governance standards encouraged by the GCG and in pursuit of ISO 22301 certification to enhance organizational resilience. 2. On going preparation for the ISO 22301 IQA Training and Certification	1. The board approved the BCMS Plan in line with the good governance standards encouraged by the GCG and in pursuit of ISO 22301 certification to enhance organizational resilience. 2. On going preparation for the ISO 22301 IQA Training and Certification	1. The board approved the BCMS Plan in line with the good governance standards encouraged by the GCG and in pursuit of ISO 22301 certification to enhance organizational resilience. 2. Procurement of Qualified Service Provider for the conduct of BCMS Awareness Seminar (MANCOM/EXCOM/IQAs/QMR/Doc/IAS) 3. Procurement of Qualified Service Provider for the conduct of BCMS Internal Audit Training (IQAs/QMR/Doc/IAS)	

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