

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)

		Component			FY 2025			
		Strategic Objective/ Strategic Measure	Formula	Weight	Rating System	2025 Target	January - March 2025 Accomplishments (Prelim)	Remark/s
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	322	The total number of PH companies for 1st Quarter 2025 came from the following: 1) CITEM-organized PH participation in the following overseas trade fairs: a) Consumer Electronics Show (7-10 January / Las Vegas, USA), b) Maison & Objet (16-20 January / Paris, France), c) Winter Fancy Food Show (19-21 January / Las Vegas, USA), d) Ambiente (7-11 February / Frankfurt, Germany), e) Gulfood (17-21 February / Dubai, UAE), and f) FOOD EX Japan (11-14 March / Tokyo, Japan), and 2) Onboarded companies in IFEXConnect, the digital sourcing platform for premium quality and unique Philippine and global food and ingredients.  This preliminary figure was generated via the CITEM Trade Fairs Information System (TFIS)..
	SM 2	Number of Trade Buyers Attending Export Promotion Activities	Actual Accomplishment	15%	(Actual / Target) x Weight	3,865 (Trade Buyers Only, Unique Count)	1,837	The number of Trade Buyers for 1st quarter 2025 was based on unique trade buyers generated via the CITEM Trade Fairs Information System (TFIS).  Note that this is a preliminary figure and shall be updated based on encoded data in CITEM's database.
	SM 3	Increase PR Values	Total PR Value of CITEM's 2025 Projects	10%	(Actual / Target) x Weight	P570.78 Million	PhP 136.668 Million	As of 31 March 2025, a total of P136.668 Million media mileage was generated representing 23.94% of the targeted PR Value of P570.78 Million for the year.

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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	5%	(Actual / Target) x Weight	100% Attainment of 2025 KPIs Based on the Board-Approved Marketing Plan 2025-2027		Preliminary Report from CITEM's Communications and Creative Services Department's Monitoring System	
	1) Total Users on Websites				460,651	123,404		
	2) Website engagement				4,500,000	776,562		
	3) Average Engagement Rate on Websites				60%	49.88%		
	4) Social Media/Community Following				816,748	796,147		
	5) Average Engagement Rate on Social Media				4.68%	4.28%		
	6) Average Search Engine Optimization (SEO) for CITEM-Managed Sites				80%	89.00%		
	7) Number of Influencers/Key Opinion Leaders (KOLs) Tapped, Attended, and Posted about CITEM Events				50	12		
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  It Below 80% = 0%	90%	Ongoing conduct of CITEM's Customer Satisfaction Measurement (CSM) for its external services.	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.	
	Sub-total		55%					



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	SO 3	Ensure Financial Sustainability						
FINANCIAL	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%	18.09%  (P11.377 M/ P62.905 M)	Prelim results based on the Internal monitoring report of CITEM's budget division.  Target revenue is P131.093 M
	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%	32.64%  (P94.515 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%	45.27%  (P42.788 M/ P94.515 M)	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%	1.48%  (P5.227M/ P353.198M*)	The Total Corporate Fund for 2025 includes the P302 Million Building Fund
		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 2025 Attained / Total Number of Deliverables Due for 2025	5%	(Actual / Target) x Weight	100% Attainment of 2025 Deliverables (Based on DICT-Endorsed ISSP 2024-2026)	For Enhancement: 1. Visitor Profile System: 40% complete 2. Content Management System: 70% complete 3. Human Resource Management System: 0% complete 4. Ticketing System: 25% complete  For Development: 1. Procurement Monitoring System: 0% complete	

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	SO 5	Improve Organizational Efficiency through ISO						
	SM 9	Improve Processes to Quality Management System	Actual Accomplishment	5%	ALL or NOTHING	Maintain ISO 9001:2015 Certification	Ongoing preparations for Surveillance Audit for ISO 9001:2015 Standards	
		Sub-total		10%				
LEARNING & GROWTH	SO 6	Enhance the Competencies of the CITEM Workforce						
	SM 10	Percentage of Employees with Required Competencies Met	Competency Level 2025 - Competency Level 2024  Where competency level = Total Number of Employees with Required Competencies Met / Total Number of Employees	5%	ALL or NOTHING	Increase from 2024 Actual Competency Level	<u>Learning and Development</u> A Training Plan with a total of 10 in-house programs was approved for implementation for FY 2025.  41% (32/78) "unique" employees participated in competency-based training programs, both in-house and public training  <u>Recruitment, Selection, and Placement</u> A total of 19 positions have been successfully onboarded: 6 Key Positions and 13 Technical Positions	To ensure we improve the competency score of CITEM year-to-year, we employ a dual approach that includes both competency-based learning and development programs, as well as competency-based recruitment strategies.  Competency-Based Learning and Development: We design and implement training programs that focus on enhancing the specific skills and competencies required for various roles within CITEM.  Competency-Based Recruitment: Our recruitment process is structured to identify and select candidates who possess the key competencies, ensuring new hires can contribute to the improvement of organization
	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)	-An outline for the drafting of the DRRM/PSC Plan was prepared - Insured CITEM properties and assets for CY 2025	
			Sub-total		10%			
		TOTAL		100%				



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FINANCIAL	<b>BONUS STRATEGIC MEASURES</b>						
	Gender and Development (GAD) Budget Utilization Rate	Actual Disbursement for GAD- related Activities/Total COB	1%	ALL or NOTHING	5% of total budget	1. CITEM celebrated the National Women's Month thru a series of activities as follows: a. Orientation on R.A. 7877 (Anti- Sexual Harassment Act of 1995), b. Zumba Session, and c. Holistic Wellness Analysis; 2. Preparation for GAD-related activities	-
	ISO Certification on any of the following Standards						
INTERNAL PROCESS	i Environmental Management System K(EMS) Certification	Actual Accomplishment	1% (BONUS)	ALL or NOTHING	ISO 14001:2015 Certification	Not Applicable	-
	i Business Continuity Management Systems (ISO 22301:2019) Certification	Actual Accomplishment		ALL or NOTHING	ISO 22301:2019 Certification	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.	

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