

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS  
3RD QUARTER 2020 MONITORING REPORT**

Component										
	Objective/Measure	Formula	Weight	Rating System	2020	As of 30 June 2020 Accomplishments	3rd Quarter 2020 Accomplishments (July-September)	As of 30 September 2020 Accomplishments	Remarks	
Financial	<b>SO 1</b>	<b>Ensure Financial Sustainability</b>								
	SM 1	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost	20%	(Actual / Target) x Weight If less than 40% = 0%	44.83%	<b>47.49%</b> =PhP16.292 M / PhP34.306 M	<b>10.81%</b> =PhP16.110 M / PhP149.022M (As of 30 September)	<b>10.81%</b> =PhP16.110 M / PhP149.022M (As of 30 September)	Figures as of 30 September 2020 for January-September 2020 completed projects  CRR Formula = Actual Income Obligated cost* + Prepayments in 2019  *Obligated cost includes cost from on-going projects and programs. Projected CRR at 12.31.2020 is 10%
	SM 2	Budget Utilization Rate	Budget Utilization Rate = Total Obligations (net of PS) / DBM-Approved Corporate Operating Budget (net of PS)	10%	All or Nothing	Not lower than 90% but not exceeding 100%	<b>90.53%</b> = PhP21.148 M / PhP23.360 M	<b>59.32%</b> = PhP162.467M / PhP273.865 M (As of 30 September)	<b>59.32%</b> = PhP162.467M / PhP273.865 M (As of 30 September)	We respectfully clarify that the formula used herein for the computation of the Budget Utilization Rate (BUR) is as follows:  BUR = Total Obligations (net of PS) / DBM approved Corporate Operating Budget (net of PS)
	<b>Sub-total</b>			<b>30%</b>						
Stakeholders	<b>SO 2</b>	<b>Improve Stakeholders Satisfaction</b>								
	SM 3a	Percentage of Satisfied Customers (Exhibitors)	Number of Respondents who gave a rating of at least Satisfactory / Total Number of Respondents <sup>1</sup>	5%	(Actual / Target) x Weight If less than 80% = 0%	90%	N/A	N/A	N/A	Customer Satisfaction Surveys were deemed <b>not implementable</b> due to the cancellation of 2020 Signature Events (Manila FAME October, Create PH), as approved by the CITEM Board during its 20 March 2020 and 27 May 2020 Board Meetings.
	SM 3b	Percentage of Satisfied Customers (Attendees)		5%		90%	N/A	N/A	N/A	
	<b>SO 3</b>	<b>Increase Stakeholder Awareness</b>								
SM 4	Number of Trade Buyers Attending Export Promotion Events	Actual Accomplishment	10%	(Actual / Target) x Weight	6,416 (buyers only, unique count)	61	315	376	Based on unique trade buyers count from Philippine participations in Biofach and MOM Digital Fair which are based on encoded / for encoding respectively into CITEM's database, the Visitors Profile System (VPS). This is a preliminary figure and shall be updated based on encoded data.  With the health and safety risks brought about by the Covid-19 pandemic, the Philippine participations in Overseas Trade Fairs (OTFs) for the 3rd Quarter 2020 were deferred by CITEM with the approval from the CITEM Board of Governors. These OTFs were: 1) SIAL Middle East (UAE), 2) Interior Lifestyle China (China ), 3) INDEX Dubai (UAE), and 4) Maison&Objet (France). While the physical participations in abovementioned OTFs were deferred/cancelled, CITEM was able to mount a <b>digital participation in MOM Digital Fair in September 2020.</b>	

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SM 5 Increase PR Value	Total PR Value for CITEM's 2020 Projects	10%	(Actual / Target) x Weight	P200M	P160.44M	P34.79M	P195.23M	<p>CITEM generated a total of P34.79M media mileage for the 3rd quarter of FY2020 which was generated from promoting the following projects: FAME+ (Manila FAME's Digital Trade Community Platform); Philippine participation in MOM Digital Fair and China International Import Expo; and Corporate Communications.</p> <p>By type of medium, 67.93% of media mileage came from online releases, 18.18% came from print releases, 10.10% came from from TV guestings while 3.79% came from radio media promotion.</p> <p>As of 30 September, a total of P195.23M media mileage was generated representing <b>97.62%</b> of the targeted PR Value of P200 Million for the year.</p>	
<b>SO 4 Accelerate the Growth and Development of SMEs</b>									
SM 6 Increase Designs Developed	Actual Accomplishment	5%	(Actual / Target) x Weight	600	71 designs developed	160 designs developed	231 designs developed	<p>This refers to the no. of new designs developed for FAME+, MOM and Ambiente and represents <b>38.50% only</b> of target for FY2020.</p> <p>*Designs developed for MOM will also be featured in the Design Commune of FAME+</p> <p>The number of designs developed for the Philippine participation in Ambiente which was held in Germany in February 2020 was not reflected in the accomplishment report for 1st Quarter 2020, hence, the no. of designs developed for the said project was included in the 3rd quarter report.</p>	
SM 7 Implementation of the Subsidy Graduation Policy	Actual Accomplishment	5%	All or Nothing	Full Implementation and Evaluation	N/A	N/A	N/A	<p>The Subsidy Graduation Policy has been deemed <b>not implementable</b> with the cancellation of 2020 CITEM Signature Events (Create PH, Manila FAME October), as approved by the CITEM Board of Governors during its 20 March 2020 and 27 May 2020 board meetings.</p>	
<b>Sub-total</b>		<b>40%</b>							

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Objective/Measure	Formula	Weight	Rating System						
<b>SO 5 Institutionalize Measures to Enhance Systems and Processes in Export Promotion, including the Development of a Robust Digital Promotion Structure</b>									
SM 8	Percentage Completion of the ISSP	Number of Deliverables Attained / Total Number of Deliverables	15%	(Actual / Target) x Weight	100% Attainment of 2020 Deliverables (based on DICT-approved ISSP 2019-2020).  CITEM's DICT-approved ISSP already includes, among others, the developmen of the Digital Trade and Community Platform System	<p><b>STATUS OF ISSP 2020 DELIVERABLES:</b></p> <p>1) Exhibitors Profile System - 100% complete</p> <p>2) Visitors Registration System - 100% complete</p> <p>3) Project Management System - 100% complete</p> <p>4) Online Ticketing - 100%</p> <p>5) IT Resources Management System - 67% complete</p> <p>6) Human Resources Information System - 33% complete</p> <p>7) Digital Trade and Community Platform - 60% complete</p> <p>8) Customer Relationship Management -</p> <p><b>Subscriptions</b></p> <p>1) Microsoft Office 365 E - done</p> <p>2) Adobe CS - done</p> <p>3) Web Security - done</p> <p>4) Tablet PC Data Subscription - done</p> <p>5) Leased Line Subscription(Primary) - done</p> <p>6) Leased Line Subscription (secondary) - done</p>	<p><b>STATUS OF ISSP 2020 DELIVERABLES:</b></p> <p><u>Trade Promotions Informations Systems (TPIS)</u></p> <p>1. Digital Trade and Community Platform (DTCP) - 90% complete</p> <p>2. Customer Relationship Management (with Notice of Award);</p> <p>3) Business Matching System - 90%</p> <p>4) Visitor Profile System - 90%</p> <p>5) Exhibitors Sales Monitoring System 90%</p> <p>6) Marketing Automation System - 100%</p> <p>7) Content Management System - 100%</p> <p><b>Administrative Services Informations Systems (ASIS)</b></p> <p>1. IT Resources Management Systems - 90% complete;</p> <p>2) Master Document - 100%</p> <p>3) Intranet Portal - 100%</p>	<p><b>STATUS OF ISSP 2020 DELIVERABLES:</b></p> <p><u>Trade Promotions Information Systems (TPIS)</u></p> <p>1) Exhibitors Profile System - 100%</p> <p>2) Visitors Registration System -100%</p> <p>3) Project Management System - 100%</p> <p>4) Business Matching System - 90%</p> <p>5) Visitor Profile System - 90%</p> <p>6) Exhibitors Sales Monitoring System 90%</p> <p>7) Marketing Automation System - 100%</p> <p>8) Content Management System - 100%</p> <p>9) Digital Trade Community Platform - 90%</p> <p>10. Customer Relationship Management System (with Notice of Award)</p> <p><b>Administrative Services Information Systems (ASIS)</b></p> <p>1) IT Resource Management System - 90%</p> <p>2) Online Ticketing - 100%</p> <p>3) Master Document - 100%</p> <p>4) Intranet Portal - 100%</p>	
<b>SO 6 Improve Organizational Efficiency</b>									
SM 9	Improve Processes to Quality Management System	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Recertification	Meetings and Discussion with ISO Auditor SOCOTEC Ongoing for deferment of ISO Audit to 1Q2021.	<p>1. Internal audit implementation to the whole Quality Management System</p> <p>2. Completed the management review meetings as required by the ISO 9001:2015 Standard</p>	<p>1. Selected employees attended training course regarding the virtual audit hosted by SOCOTEC;</p> <p>2. Revisions made on the annual audit plan and itinerary based on the new audit guidelines;</p> <p>3. Revisions made on processes based on ARTA and ISO standards</p> <p>4. Internal audit implementation to the whole Quality Management System</p> <p>5. Completed the management review meetings as required by the ISO 9001:2015 Standard.</p>	The recertification for the ISO 9001:2015 Standards is scheduled on 11 November 2020 via remote audit.
<b>Sub-total</b>			<b>20%</b>						

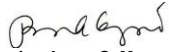
Internal Process

Component					2020	As of 30 June 2020 Accomplishments	3rd Quarter 2020 Accomplishments (July-September)	As of 30 September 2020 Accomplishments	Remarks
	Objective/Measure	Formula	Weight	Rating System					
Learning & Growth	SO 7	Enhance the Competencies of the CITEM Workforce							
	SM 10	Percentage of Employees Meeting the Required Competencies	Actual Accomplishment	10%	All or Nothing	Establish Competency Baseline	The first batch of baseline competency assesment was completed by all employees in Feb 2020 and functional competencies are currently being reviewed to identify mission-critical competencies for assesment.	Assessment Tools are being prepared and will be administered to employees within the month of November.	1. The first batch of baseline competency assesment was completed by all employees in Feb 2020 2. Assessment Tools are being prepared and will be administered to employees within the month of November.
		<b>Sub-total</b>		<b>10%</b>					
		<b>TOTAL</b>		<b>100%</b>					

<sup>1</sup>Respondents shall include exhibitors and attendees from the locally-organized events by CITEM such as Manila FAME October, SSX: F&B and Create Philippines

<sup>2</sup>CITEM's DICT-approved ISSP already includes, among others, the developmen of the Digital Trade and Community Platform System

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