

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
1ST SEMESTER 2021 MONITORING REPORT**

| Component | | | | | Target | | January-June 2021 Accomplishments | Remarks | |
|--|--|--|---|---|----------------------------|---|---|---|---|
| Objective/ Measure | Formula | Weight | Rating System | 2020 | 2021 | | | | |
| FINANCIAL | SO 1 Ensure Financial Sustainability | | | | | | | | |
| | SM1 | Cost Recovery Ratio | Total Revenue from Promotional Events / Total Project Cost ¹ ¹ Preparatory expenses made during the previous year/s and current year relative to the conduct of the applicable year's projects shall not be included in the computation. | 25% | (Actual / Target) x Weight | 10% | 20% | 2.49% (P100,000 / P4,008,663) | 1. Expenses for the following completed projects: Biofach eSpecial, Gulfood (hybrid), Foodex, and Creative Expo Taiwan were included as part of the FY 2020 pre-operating cost. 2. 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. 3. Signature Events (online) performance shall be reflected in CITEM's Monitoring Report for the 2nd half of the year. |
| | SM2 | Budget Utilization Rate | Total Obligations (Net of PS) / Total DBM-Approved Corporate Operating Budget (Net of PS) | 10% | All or Nothing | Not Lower Than 90% But Not Exceeding 100% | Not Lower Than 90% But Not Exceeding 100% | 80.17% (P4,008,663 / P5,000,000) | |
| | | | Sub-Total | 35% | | | | | |
| | SO2 Improve Stakeholders Satisfaction | | | | | | | | |
| SM3 Percentage of Satisfied Customers | | | | | | | | | |
| SM3a | Physical Trade Fair Exhibitors | Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Respondents | 2.5% | (Actual / Target) x Weight If Below 80% = 0% | 90% | 90% | N/A | The physical mounting of CITEM Signature Events for 2021 (Manila FAME, IFEX Philippines and SSX) was postponed as approved by the CITEM Board of Governors during its 07 May 2021 Board of Governors Meeting (ANNEX C). | |
| SM3b | Physical Trade Fair Buyers | | 2.5% | | 90% | 90% | N/A | | |
| SM3c | Digital Trade Fair Exhibitors | | 2.5% | | N/A | 90% | N/A | With the board approval of the postponement of the mounting of CITEM's Physical Signature Events, CITEM will instead implement its Signature Events in digital formats. CITEM's Digital Signature Events with exhibition components are scheduled in September, October and November. | |
| SM3d | Digital Trade Fair Buyers | | 2.5% | | N/A | 90% | N/A | | The Create Philippines presented Creative Futures, a two-day online conference held on 28-29 June 2021. |

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|--------------|--|--|-----------------------|---------------|----------------------------|--------------------------------------|--|--|--|
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| STAKEHOLDERS | SO 3 Increase Stakeholder Awareness | | | | | | | | |
| | SM4a | Number of Trade Buyers in Export Promotion Events (Physical) | | 5% | | 3,520 (Buyers Only, Unique Count) | 2,684 (Trade Buyers Only, Unique Count) | 43 (No. of trade buyers from the participation in Creative Expo Taiwan) | The physical mounting of CITEM Signature Events for 2021 (Manila FAME, IFEX Philippines and SSX) was postponed as approved by the CITEM Board of Governors during its 07 May 2021 Board of Governors Meeting (ANNEX C). |
| | SM4b | Number of Trade Buyers in Export Promotion Events (Digital/Online) | Actual Accomplishment | 5% | (Actual / Target) x Weight | | 3,569 (Trade Buyers Only, Unique Count) | 2,378 (Preliminary figure) | A total of 2,378 trade buyers have registered in CITEM export promotion events/projects as of end June 2021 which is 67% of the target trade buyers for the year. This figure was based on unique trade buyers count from Philippine online participations in Biofach eSpecial, FOODEX Japan, ASIAN International Furniture & Furnishings Show, Philconstruct, inaFashion SMESCO Online Expo, and MOM Digital Fair; Hybrid participation in GulfFood 2021; the Food Philippines Business Matching Events in Dubai, Kingdom of Saudi Arabia, China, and Japan; as well as from FAME+ (www.fameplus.com), the Digital Trade Community Platform for the HFL industry as encoded in CITEM's database, the Visitors Profile System (VPS). This is a preliminary figure and shall be updated based on encoded data into CITEM's VPS. |
| | SM5 | Establish a Board-Approved Medium-Term Marketing Plan | Actual Accomplishment | 5% | All or Nothing | N/A | Board-Approved Medium-Term (3-Year) Marketing Plan | - | CITEM is currently preparing the preliminary draft of the agency's Medium-Term (3-Year) Marketing Plan. The said plan will be scheduled for presentation to the CITEM Board of Governors in its meeting in October 2021. |

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| SM6 | Increase PR Value | Total PR Value for CITEM's 2021 Projects | 5.0% | (Actual / Target) x W | P230 M | P250 M | P237.297 M (Preliminary figure) | <p>As of 30 June, total of P237.297M media mileage was generated representing 94.92% of the targeted PR Value of P250 Million for the year.</p> <p>Eighty-five (85%) of this value was generated from CITEM's Signature Events (Create Philippines, IFEX Philippines, Manila FAME) while the remaining 15% was accounted for by CITEM's participations in Overseas Trade Fairs (Gulfood, Biofach, Foodex, ASEAN International Furniture & Furnishings Show/Philconstruct, PHX Tokyo, Maison&Objet). By type of medium, 54.53% of media value came from online releases 33.92% were from TV promotion, 7.66% came from print releases, while 3.88% came from radio media promotion.</p> |
| SO 4 Accelerate the Growth and Development of SMEs | | | | | | | | |
| SM7 | Number of SMEs Participating in Export Promotion Activities (Physical and Digital/Online) | Actual Accomplishment | 10% | (Actual / Target) x Weight | N/A | 718 | 374 (Preliminary figure) | <p>CITEM assisted 374 exhibitors (companies) for 1st semester 2021 which represents 52% of the target no. of exhibitors/companies to be assisted for the year. This figure came from the participation in Gulfood, Biofach eSpecial, Foodex Japan, ASEAN International Furniture & Furnishings Show, Philconstruct, Maison&Objet and More and onboarded exhibitors in FAME+ (www.fameplus.com), the Digital Trade Community Platform for the HFL industry. This is a preliminary figure and shall be updated based on encoded data into CITEM's database, the Exhibitors Profile System (EPS).</p> |
| | | Sub-Total | 40% | | | | | |

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| INTERNAL PROCESS | SO5 Institutionalize Systems and Processes including the Enhancement and Development of CITEM's Digital Promotion Structure | | | | | | | |
| | SM8 | Percentage of Completion of the ISSP | Number of Deliverables Attained ² / Total Number of Deliverables ² Fully operational systems/applications | 10% | (Actual / Target) x Weight | 100% Attainment of 2021 Deliverables (Based on DICT-Approved ISSP 2019-2020 ISSP) | 100% Attainment of 2021 Deliverables (Based on DICT-Endorsed/Approved ISSP) | <u>Digital Trade and Community Platform Information System</u> 1. Exhibitors Profile System - 80% complete (inhouse) 2. Visitors Registration System - 80% complete (inhouse) 3. Visitors Profile System - 80% complete (inhouse) 4. Customer Relationship Management System - 98% complete (outsourced) 5. Exhibitor Product Sales Monitoring System - 60% complete (inhouse) 6. Content Management System - 77% complete (outsourced) <u>Administrative Services Information Systems</u> 1. Human Resources Information System (Employee attendance - eDTR) - 100% complete (inhouse) 2. Procurement System - 0% 3. Records Management System (Document Tracking System) - 41% complete (inhouse) 4. Inventory Management System - 0% 5. Accounting System - 0% 6. Online Ticketing - 38% complete (inhouse) |
| | SO6 Improve Organizational Efficiency | | | | | | | |
| | SM9 | Improve Processes to Quality Management System | Actual Accomplishment | 5% | All or Nothing | ISO 9001:2015 Recertification | ISO 9001:2015 Recertification | 1) Conducted remote audit to the following processes: - Human Resource Management - Infrastructure Management - Financial Management - Auxiliary Services 2) Conducted process review to the following: - Budget Division - Controllership Division - Legal Unit - Creative and Communications Services Department A clarification was made by the GCG account officer on this metric, to wit : "As for SM9, considering that the main goal is to maintain your ISO 9001:2015 Certification through adherence to the applicable ISO standards, this also entails that CITEM passes its Surveillance Audit for the same". |

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| LEARNING & GROWTH | SO7 Enhance the Competencies of the CITEM Workforce | | | | | | | |
| | SM10 | Improve Competency Baseline of the Organization Competency Baseline ³ 2021 – Competency Baseline 2020 ³ The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula: $\frac{\sum_{B=1}^B \left[\frac{\sum_{A=1}^A (\text{Actual Competency Level})}{(\text{Required Competency Level})_A} \right]}{B}$ where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled. | 10% | All or Nothing | Establish Competency Baseline | Improvement in the Competency Baseline of the Organization | L&D interventions to improve the competencies of employees are ongoing. A post-assessment will be conducted by the end of the year to measure improvement in the organization competency baseline. | A letter requesting clarification/update on the scope of baseline (2020) and post-assessment (2021) was officially transmitted and received by GCG on 20 August 2021, to realign the assessments conducted (2020)/to be conducted (2021) based on the final recommendation of GCG on the scope. |
| | | Sub-Total | 25% | | | | | |
| | TOTAL | 100% | | | | | | |

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