

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
4TH QUARTER 2020 MONITORING REPORT (RECALIBRATED PERFORMANCE SCORECARD)

Component					2020 Accomplishments				
Objective/Measure	Formula	Recalibrated Weight	Rating System	Recalibrated 2020 Target	As of 30 September 2020 Accomplishments	As of 31 December 2020 (Based on Recalibrated targets)	Remarks	Score	
Financial									
SO 1	Ensure Financial Sustainability								
SM 1	Cost Recovery Ratio	<u>Revenue from Completed Projects / Operations</u> / <u>Budget¹</u> ¹ Excluding preparatory expenses of projects for the following year	20%	(Actual / Target) x Weight	10.00%	10.81% =PhP16.110 M / PhP149.022M (As of 30 September)	13.28% =PhP20.128M / PhP151.576M (Prelim)	Based on Preliminary figures Excluding pre-operating expenses and expenses incurred from cancelled projects	20.00%
SM 2	Budget Utilization Rate	Total <u>Obligations</u> (net of PS) / Total DBM Approved Corporate Operating Budget (net of PS)	10%	All or Nothing	Not lower than 90% but not exceeding 100%	59.32% = PhP162.467M / PhP273.865 M (As of 30 September)	90.65% =PhP 257.110M / PhP283.625M (Prelim)	Based on Preliminary figures	10.00%
Sub-total			30%						30.00%
Stakeholders									
SO 2	Improve Stakeholders Satisfaction								
SM 3a	Percentage of Satisfied Customers (Exhibitors)	Number of Respondents who gave a rating of at least Satisfactory / Total Number of Respondents ²	5%	(Actual / Target) x Weight If less than 80% = 0%	90%	N/A	N/A	We would like to reiterate our request to exclude Strategic Measures (SM) 3a and 3b in CITEM's Recalibrated 2020 Performance Scorecard. Customer Satisfaction Surveys (for Signature Events and other locally-organized events by CITEM) were not implemented due to the cancellation of Manila FAME October, Create Philippines and Sustainability Solutions Expo, as approved by the CITEM Board during its 20 March 2020 and 27 May 2020 Board Meetings.	
SM 3b	Percentage of Satisfied Customers (Attendees)	² Respondents shall include exhibitors and attendees from the locally-organized events by CITEM such as Manila FAME October, SSX: F&B and Create Philippines	5%		90%	N/A	N/A		
SO 3	Increase Stakeholder Awareness								
SM 4	Number of Trade Buyers Attending Export Promotion Events	Actual Accomplishment	10%	(Actual / Target) x Weight	3,520 (buyers only, unique count)	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 based on encoded data.	2,707	The number of trade buyers for the year was based on unique trade buyers from Philippine participations in Overseas Trade Fairs, Digital Projects and Hyrid Overseas Trade Fairs, which are encoded into CITEM's database, the Visitors Profile System (VPS).	7.69%
SM 5	Increase PR Value	Total PR Value for CITEM's 2020 Projects	15%	(Actual / Target) x Weight	₱230M	₱195.23M	₱271.75M	Media Meter recorded a total of PHP168.25 Million in PR Value for CITEM for the period of January to June 2020, while Isentia recorded a total of PHP103.50 Million for the period of July to December 2020	15.00%

Component					2020 Accomplishments				Remarks	Score
Objective/Measure	Formula	Recalibrated Weight	Rating System	Recalibrated 2020 Target	As of 30 September 2020 Accomplishments	As of 31 December 2020 (Based on Recalibrated targets)				
SO 4	Accelerate the Growth and Development of SMEs								Breakdown of new designs developed	
SM 6	Increase Designs Developed	Actual Accomplishment	5%	(Actual / Target) x Weight	420	231 designs developed	669 designs developed	Ambiente 50 MOM 140 FAME+ 479	5.00%	
SM 7	Implementation of the Subsidy Graduation Policy	Actual Accomplishment		All or Nothing	Measure Excluded	N/A	N/A			
	Sub-total		40%						27.69%	
SO 5	Institutionalize Measures to Enhance Systems and Processes in Export Promotion, including the Development of a Robust Digital Promotion Structure									
SM 8A	Percentage Completion of the ISSP	Number of Deliverables Attained ³ / Total Number of Deliverables ⁴	15%	(Actual / Target) x Weight	<p>100% Attainment of 2020 Deliverables (based on DICT-approved ISSP 2019-2020)⁵</p> <p>³ At least 50% completion per system.</p> <p>⁴ Does not include systems without budget</p> <p>⁵ CITEM's DICT-approved ISSP already includes, among others, the development of the Digital Trade and Community Platform System.</p>	<p>STATUS OF ISSP 2020 DELIVERABLES:</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><u>Administrative Services Information Systems (ASIS)</u></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>	<p>STATUS OF ISSP 2020 DELIVERABLES</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 - 100%</p> <p>5) Visitor Profile System - 100%</p> <p>6) Exhibitors Sales Monitoring System - 100%</p> <p>7) Marketing Automation System - 100%</p> <p>8) Content Management System - 100%</p> <p>9) Digital Trade Community Platform (DTCP) - 100%</p> <p>10. Customer Relationship Management System - 60%</p> <p><u>Administrative Services Information Systems (ASIS)</u></p> <p>1) IT Resource Management System - 100%</p> <p>2) Online Ticketing - 100%</p> <p>3) Master Document - 100%</p> <p>4) Intranet Portal - 100%</p> <p>5. Human Resource Information System - 75%</p>	<p>Following the formula, Number of Deliverables Attained³ / Total Number of Deliverables⁴</p> <p>15 Information Systems out of the 18 total deliverables have 60% or higher completion rate as of end December 2020.</p> <p>On the Information Systems affected by unforeseen factors, CITEM would like to reiterate our request to exclude the following Information Systems in our deliverables for ISSP 2020:</p> <p>1) Accounting System - Awaiting for DBM's rollout for GOCC's Accounting system</p> <p>2) Exhibitors Booth Management System - The physical shows in 2020 were either deferred or cancelled</p> <p>3) Trade Fairs Information System - This is embedded in the Customer Relationship Management System</p>	12.50%	
SO 6	Improve Organizational Efficiency									
SM 8B	Improve Processes to Quality Management System	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Recertification	<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>	CITEM passed the recertification for the ISO 9001:2015 Standards which was conducted by the third-party auditing body SOCOTEC on 25 November 2020 via remote audit.	Attached Attestation Certificate by SOCOTEC Certification Philippines, Inc. (Dated 23 December 2020)	5.00%	
	Sub-total		20%						17.50%	
SO 7	Enhance the Competencies of the CITEM Workforce									

Internal Process

Component						2020 Accomplishments			
	Objective/Measure	Formula	Recalibrated Weight	Rating System	Recalibrated 2020 Target	As of 30 September 2020 Accomplishments	As of 31 December 2020 (Based on Recalibrated targets)	Remarks	Score
Learning & Growth	SM 9 Percentage of Employees Meeting the Required Competencies	Actual Accomplishment	10%	All or Nothing	Establish Competency Baseline ⁶	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.	The assesment was completed in December 2020 to establish organization competency baseline. The assesment covered the core, leadership and technical competencies using the Enhanced Competency Framework developed and approved in 2019. Overall, the Organization Competency Baseline is computed at 1.12 using the GCG formula		10.00%
	Sub-total		10%						10.00%
	TOTAL		100%						85.19%

⁶The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the GCG formula.

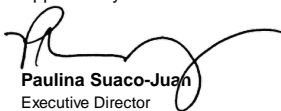
Prepared by:


Romina Aurea C. Magno
 CTIDS, OIC-Corporate Planning Division

Recommending Approval:


Ma. Lourdes D. Mediran
 Deputy Executive Director
 CITEM

Approved by:


Paulina Suaco-Juan
 Executive Director
 CITEM