

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
3RD QUARTER 2021 MONITORING REPORT**

	Component				Target		January-June 2021 Accomplishments	July-September 2021 Accomplishments	January-September 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)	18.33% (P2.200M / P12.003M) <i>Prelim</i>	18.33% (P2.200M / P12.003M) <i>Prelim</i>		
	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)	49.07% (P12.003M/ P24.462M) <i>Prelim</i>	49.07% (P12.003M/ P24.462M) <i>Prelim</i>		
			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	N/A	N/A	CITEM Signature Events Physical Events and/or components were cancelled with the approval of the CITEM Board of Governors during its Board of Governors Meeting on 07 May 2021.	
	SM3b	Physical Trade Fair Buyers		2.5%		90%	90%	N/A				
	SM3c	Digital Trade Fair Exhibitors		2.5%		N/A	90%	N/A	IFEX Digital Expo CSS ongoing	IFEX Digital Expo CSS ongoing		IFEX Digital Expo CSS ongoing
	SM3d	Digital Trade Fair Buyers		2.5%		N/A	90%	N/A	IFEX Digital Expo CSS ongoing	IFEX Digital Expo CSS ongoing		IFEX Digital Expo CSS ongoing


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STAKEHOLDERS	SO 3	Increase Stakeholder Awareness									
	SM4a	Number of Trade Buyers in Export Promotion Events (Physical)	Actual Accomplishment	5%	(Actual / Target) x Weight	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)	179 (prelim)	222 (preliminary figure)	<p>A total of 222 trade buyers have registered in CITEM Physical and/or hybrid export promotion projects/events (as encoded into the CITEM VPS) from January to September 2021 . This accounts for 8.27% of the target trade buyers for the year in physical export promotion events.</p> <p>Specifically, this figure is based on unique trade buyers count encoded from Philippine Hybrid participation in Gulfood 2021; physical participation in Creative Expo Taiwan and PHx Tokyo;</p> <p>This figure is continually updated based on encoded data into CITEM's database, the Visitors Profile System (VPS).</p>
	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)	341 (prelim)	2,719 (prelim)	<p>A total of 2,719 trade buyers have registered in CITEM Online export promotion projects/events (as encoded into the CITEM VPS) from January to September 2021 . This accounts for 76.18% of the target trade buyers for the year.</p> <p>Specifically, this figure is based on unique trade buyers count encoded from Philippine online participations in Biofach eSpecial, FOODEX Japan with B2B Business Matching Events in Tokyo, Japan, ASIAN International Furniture & Furnishings Show/Philconstruct, MOM Digital Fair, NY Now Digital Market; Organization of IFEX Digital Expo, the first digital iteration of IFEX Philippines (CITEM's banner food event) as well as from FAME+ (www.fameplus.com), the Digital Trade Community Platform for the HFL industry.</p> <p>This figure is continually updated based on encoded data into CITEM's database, the Visitors Profile System (VPS).</p>
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 prepared the preliminary draft of the agency's Medium-Term (3-Year) Marketing Plan which will be presented to the Board during the Board Meeting scheduled in November 2021	CITEM prepared the preliminary draft of the agency's Medium-Term (3-Year) Marketing Plan which will be presented to the Board during the Board Meeting scheduled in November 2021	For presentation to the Board during the Board Meeting scheduled in November 2021	

		Component				Target					
	Objective/ Measure	Formula	Weight	Rating System	2020	2021	January-June 2021 Accomplishments	July-September 2021 Accomplishments	January-September 2021 Accomplishments	Remarks	
	SM6	Increase PR Value	Total PR Value for CITEM's 2021 Projects	5.0%	(Actual / Target) x 100	P230 M	P250 M	P237.297 M (Preliminary figure)	P427.646 M	P427.646 M	<p>As of 30 September, total of P427.646 M media mileage was generated which already surpassed the targeted PR Value of P250 Million for the year.</p> <p>Eighty-two (82%) of this value was generated from CITEM-related releases as well as from Signature Events (Create Philippines, IFEX Philippines, Manila FAME) while the remaining 18% was accounted for by CITEM's participations in Overseas Trade Fairs (Gulfood, Biofach, Foodex, ASEAN International Furniture & Furnishings Show/Philconstruct, PHX Tokyo, Maison&Objet, NY Now).</p> <p>By type of medium, 48% of media value came from online releases 39% were from TV promotion, 8% came from print releases, while 5% 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	427 (Preliminary figure)	573 (prelim)	1000 (Preliminary figure)	<p>CITEM assisted a total of 1,000 exhibitors-companies as of end-September 2021. This YTD figure represents 139.28% of the target no. of exhibitors/companies to be assisted for the year. This quarterly incremental figure came from the participation in CAEXPO with the Food Philippines Business Matching Event in China (2nd leg); the participation in PHx Tokyo; the onboarded exhibitors in NY Now Digital Market, the additional onboarded exhibitors in Saladplate, the onboarded exhibitors (companies) in IFEX Digital Expo, the first digital iteration of IFEX Philippines (CITEM's banner food event) and the additional onboarded exhibitors in FAME+ (www.fameplus.com), the Digital Trade Community Platform for the HFL industry.</p>
			Sub-Total	40%							

		Component			Target						
	Objective/ Measure	Formula	Weight	Rating System	2020	2021	January-June 2021 Accomplishments	July-September 2021 Accomplishments	January-September 2021 Accomplishments	Remarks	
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% complete (inhouse) 3. Records Management System (Document Tracking System) - 41% complete (inhouse) 4. Inventory Management System - 0% complete (inhouse) 5. Accounting System - 0% complete (inhouse) 6. Online Ticketing - 38% complete (inhouse)	<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 - 100% complete (outsourced) 5. Exhibitor Product Sales Monitoring System - 70% complete (inhouse) 6. Content Management System - 83% complete (outsourced) <u>Administrative Services Information Systems</u> 1. Human Resources Information System (Employee attendance -eDTR) - 100% complete (inhouse) 2. Records Management System (Document Tracking System) - 45% complete (inhouse) 3. Inventory Management System - 37% complete (inhouse) 4. Accounting System - 0% complete (inhouse) 5. Procurement System - 0% complete (inhouse) 6. Online Ticketing - 66% complete (inhouse)	<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 - 100% complete (outsourced) 5. Exhibitor Product Sales Monitoring System - 70% complete (inhouse) 6. Content Management System - 83% complete (outsourced) <u>Administrative Services Information Systems</u> 1. Human Resources Information System (Employee attendance -eDTR) - 100% complete (inhouse) 2. Records Management System (Document Tracking System) - 45% complete (inhouse) 3. Inventory Management System - 37% complete (inhouse) 4. Accounting System - 0% complete (inhouse) 5. Procurement System - 0% complete (inhouse) 6. Online Ticketing - 66% complete (inhouse)	Amended ISSP submitted to the DICT on 30 September 2021 indicates deferral of implementation of Accounting System and Procurement System because of budget constraints. ISSP Amendment submitted to DICT last September 30, 2021. Still waiting for advice from DICT
	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	passed 1st Surveillance Audit during the Audit held on 13 September 2021	passed 1st Surveillance Audit during the Audit held on 13 September 2021		

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LEARNING & GROWTH	SO7 Enhance the Competencies of the CITEM Workforce										
	SM10	Improve Competency Baseline of the Organization	<p>Competency Baseline³ 2021 – Competency Baseline 2020</p> <p>³The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:</p> $\frac{\sum_{b=1}^B \left[\frac{\sum_{a=1}^A (\text{Actual Competency Level})_a}{A} \right]_b}{B}$ <p>required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled.</p>	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.	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.	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.	
			Sub-Total	25%							
		TOTAL	100%								

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