

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)  
4TH QUARTER 2021 (ANNUAL) MONITORING REPORT**

Component					Target							
Objective/ Measure	Formula	Weight	Rating System	2020	2021	As of 30 September 2021 Accomplishments	As of 31 December 2021 Accomplishments	Remarks	SCORE			
<b>SO 1 Ensure Financial Sustainability</b>												
<b>FINANCIAL</b>	SM1	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost <sup>1</sup> <small><sup>1</sup>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.</small>	25%	(Actual / Target) x Weight	10%	20%	18.33% (P2.200M / P12.003M) <i>Prelim</i>	<b>29.97%</b> (P18.553M/P61.907M) <i>Unaudited</i>	FY 2021 CRR based on Unaudited figures	25.00%	
	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%	49.07% (P12.003M/ P24.462M) <i>Prelim</i>	<b>94.90%</b> (P143.526M/P151.247M) <i>Unaudited</i>	FY 2021 BUR based on Unaudited figures	10.00%	
			<b>Sub-Total</b>	<b>35%</b>								<b>35.00%</b>
	<b>SO2 Improve Stakeholders Satisfaction</b>											
<b>SM3 Percentage of Satisfied Customers</b>												
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	We would like to reiterate our request thru a letter dated 25 August 2021 to exclude SM3a and SM3b in CITEM's FY2021 Performance Scorecard, as these Strategic Measures will be dependent on the staging of physical events.	-	
SM3b	Physical Trade Fair Buyers			2.5%		90%	90%					

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)  
4TH QUARTER 2021 (ANNUAL) MONITORING REPORT**

	Component				Target		As of 30 September 2021 Accomplishments	As of 31 December 2021 Accomplishments	Remarks	SCORE	
	Objective/ Measure	Formula	Weight	Rating System	2020	2021					
STAKEHOLDERS	SM3c	Digital 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%	N/A	90%	IFEX Digital Expo CSS ongoing	<b>93.00%</b>	IFEX Digital Expo <b>92.06%</b> FAME+ Market Days <b>93.94%</b>  Please refer to CITEM letter dated 11 January 2022, specifically ANNEX C of the letter which provides a detailed report on the challenges and issues encountered by CITEM in the conduct and implementation of the online CSS for its digital Signature Events in 2021, and recommendations for improvement ( <b>SM3c and SM3d ANNEX E</b> )	2.50%
	SM3d	Digital Trade Fair Buyers		2.5%		N/A	90%	IFEX Digital Expo CSS ongoing	<b>100.00%</b>	IFEX Digital Expo <b>100.00%</b> FAME+ Market Days <b>100.00%</b>  Please refer to CITEM letter dated 11 January 2022, specifically ANNEX C of the letter which provides a detailed report on the challenges and issues encountered by CITEM in the conduct and implementation of the online CSS for its digital Signature Events in 2021, and recommendations for improvement ( <b>SM3c and SM3d ANNEX E</b> )	2.50%
	<b>SO 3</b>	<b>Increase Stakeholder Awareness</b>									
	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)	222 (preliminary figure)	<b>114</b>	We would like to reiterate our request thru a letter dated 25 August 2021 for SM4a to be excluded in CITEM's 2021 Performance Scorecard.  The physical mounting of CITEM Signature Events for 2021 (Manila FAME, IFEX Philippines) was postponed as approved by the CITEM Board of Governors during its 07 May 2021 Board of Governors Meeting.	



**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)  
4TH QUARTER 2021 (ANNUAL) MONITORING REPORT**

Component					Target					
Objective/ Measure	Formula	Weight	Rating System	2020	2021	As of 30 September 2021 Accomplishments	As of 31 December 2021 Accomplishments	Remarks	SCORE	
<b>INTERNAL PROCESS</b>										
<b>SO5 Institutionalize Systems and Processes including the Enhancement and Development of CITEM's Digital Promotion Structure</b>										
SM8	Percentage of Completion of the ISSP	Number of Deliverables Attained <sup>2</sup> / Total Number of Deliverables  <sup>2</sup> Fully operational systems/applications	10%	(Actual / Target) x Weight	100% Attainment of 2020 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 - 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% 4. Accounting System - 0% 5. Procurement System - 0% 6. Online Ticketing - 66% complete (inhouse)	<u>Digital Trade and Community Platform Information System</u> 1. Exhibitors Profile System - 100% completed (outsourced) 2. Business Matching - 100% completed (outsourced) 3. Visitors Registration System - 100% completed (outsourced) 4. Visitors Profile System - 100% maintained (inhouse) 5. Customer Relationship Management System - 100% completed (outsourced) 6. Exhibitors Product Sales Monitoring System - 100% maintained (inhouse) 7. Content Management System - 100% completed (outsourced) <u>Administrative Services Information Systems</u> 1. Human Resources Information System (Employee attendance -eDTR) - 100% completed (inhouse) 2. Records Management System (Document Tracking System) - 90% completed (inhouse) 3. Inventory Management System - 100% completed (opensource) 4. Online Ticketing - 100% completed (opensource) <u>Operational and Continuing</u> 1. Marketing Automation System -100% Renewed 2. Project Management System - 100% Procured ( <i>Procured new app</i> ) 3. Master Document Register-100% Maintained (inhouse) 4. IT Resource Management System - 100% Maintained (open source) 5. Intranet Portal Information System - 100% Maintained (open source)	15 projects out of the 16 Information Systems (7 DTCPIS, 4 ASIS, and 5 operational and continuing) were 100% considered 'completed' by end- December 2021	9.38%
<b>SO6 Improve Organizational Efficiency</b>										
SM9	Improve Processes to Quality Management System	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Recertification	ISO 9001:2015 Recertification	passed 1st Surveillance Audit during the Audit held on 13 September 2021	passed 1st Surveillance Audit during the Audit held on 13 September 2021	Attached Surveillance Audit Report by the Third party, SOCOTEC	5.00%

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)  
4TH QUARTER 2021 (ANNUAL) MONITORING REPORT**

Component					Target					
Objective/ Measure	Formula	Weight	Rating System	2020	2021	As of 30 September 2021 Accomplishments	As of 31 December 2021 Accomplishments	Remarks	SCORE	
<b>SO7 Enhance the Competencies of the CITEM Workforce</b>										
LEARNING & GROWTH SM10	Improve Competency Baseline of the Organization	$\frac{\sum_{b=1}^B \left[ \frac{\sum_{a=1}^A (\text{Actual Competency Level})_a}{A} \right]_b}{B}$ <p>where: a = # competency 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.	For 2021, the Organization Competency Score was computed at 1.17, obtaining a <b>4.46% increase</b> from the 2020 Organization Competency Baseline Score of 1.12 (subject to GCG validation).		10.00%
	<b>Sub-Total</b>	<b>25%</b>								<b>24.38%</b>
	<b>TOTAL</b>	<b>100%</b>								<b>99.31%</b>

Prepared by:

  
**ROMINA AUREA C. MAGNO**  
Chief TIDS and OIC, Corporate Planning Division

Recommending Approval:

  
**MA. LOURDES D. MEDIRAN**  
Deputy Executive Director

Approved by:

  
**PAULINA SUACO-JUAN**  
Executive Director