

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS  
2ND QUARTER 2020 MONITORING REPORT**

Component					Target					Remarks	
Objective/Measure	Formula	Weight	Rating System	2019	2020	1st Quarter 2020 Accomplishments	2nd Quarter 2020 Accomplishments	As of 30 June 2020 Accomplishments			
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%	54.00%	44.83%	49.27% (As of 30 March) =PhP17.199 M / PhP34.908 M	47.49% (As of 30 June) =PhP16.292 M / PhP34.306 M	47.49% =PhP16.292 M / PhP34.306 M	Figures as of 30 June 2020 for 1st Quarter 2020 completed projects
	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%	Not lower than 90% but not exceeding 100%	90.08% (As of 30 March) = PhP21.749 M / PhP24.144 M	90.53% (As of 30 June) = PhP21.148 M / PhP23.360 M	90.53% = PhP21.148 M / PhP23.360 M	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)  For the 1st semester, we computed the BUR based on obligated cost of completed projects.
		<i>Sub-total</i>		30%							
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%	95%	90%	N/A	N/A	N/A	Customer Satisfaction Surveys were deemed <b>not implementable</b> due to the cancellation of 2020 Signature Events (Create PH, Manila FAME October), 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	Minimum of 16,363	6,416 (buyers only, unique count)	917	0	917	No. of Trade Buyers connected with Exhibitors for 2Q2020 was <b>zero</b> due to the cancellation of all 2nd Quarter CITEM projects as approved by the CITEM Board of Governors during its meeting on 27 May 2020. As of 30 June, the No. of Trade Buyers connected to exhibitors remained at 917 for 1H 2020 which represents only <b>14.3%</b> of the targeted no. of trade buyers for FY2020.

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SM 5	Increase PR Value	Total PR Value for CITEM's 2020 Projects	10%	(Actual / Target) x Weight	-	₱200M	₱108.15M	₱52.29M	₱160.44	<p>CITEM generated a total of <b>₱52.29M</b> media mileage for the 2nd quarter of FY2020 which was generated from promoting CITEM's Signature Events (Sustainability Solutions Expo, IFEX Philippines NXTFOOD Asia, Manila FAME, Create Philippines, including Corporate Communications). By type of medium, Online releases accounted for 62.11% of media mileage while Print releases comprised 37.89% of the total.</p> <p>As of 30 June, a total of P160.44M media mileage was generated for the 1HFY 2020 representing <b>80.22%</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	N/A	-	71 designs developed	This refers to the no. of designs developed for Manila FAME and Maison & Objet and represents <b>11.83%</b> of target for FY2020.
SM 7	Implementation of the Subsidy Graduation Policy	Actual Accomplishment	5%	All or Nothing	Submission of the Recommendation Report, based on the result of Roll-out and consultations made to the Board	Full Implementation and Evaluation	N/A	N/A	N/A	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.
<i>Sub-total</i>			40%							
<b>SO 5 Institutionalize Measures to Enhance Systems and Processes in Export Promotion, including the Development of a Robust Digital Promotion Structure</b>										

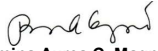
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Internal Process	SM 8	Percentage Completion of the ISSP	Number of Deliverables Attained / Total Number of Deliverables	15%	(Actual / Target) x Weight	-	<p>100% Attainment of 2020 Deliverables (based on DICT-approved ISSP 2019-2020).</p> <p>CITEM's DICT-approved ISSP already includes, among others, the development of the Digital Trade and Community Platform System</p> <p><u>Subscriptions</u></p> <p>1) Microsoft Office 365 E - done 2) Adobe CS - done 3) Web Security - done 4) Tablet PC Data Subscription - done 5) Leased Line Subscription(Primary) - done 6) Leased Line Subscription(secondary) - done</p>	<p>1) Human Resources Information System - 33% complete 2) IT Resources Management System - 67% complete 3) Digital Trade and Community Platform - 60% complete 4) Customer Relationship Management - 5% complete</p> <p><u>Subscriptions</u></p> <p>1) Microsoft Office 365 E - done 2) Adobe CS - done 3) Web Security - done 4) Tablet PC Data Subscription - done 5) Leased Line Subscription(Primary) - done 6) Leased Line Subscription (secondary) - done</p>	<p>STATUS OF ISSP 2020 DELIVERABLES: 1) Exhibitors Profile System - 100% complete 2) Visitors Registration System - 100% complete 3) Project Management System - 100% complete 4) Online Ticketing - 100% complete 5) IT Resources Management System - 67% complete 6) Human Resources Information System - 33% complete 7) Digital Trade and Community Platform - 60% complete 8) 1) Human Resources Information System - 33% complete 9) Customer Relationship Management - 5% complete</p> <p><u>Subscriptions</u></p> <p>1) Microsoft Office 365 E - done 2) Adobe CS - done 3) Web Security - done 4) Tablet PC Data Subscription - done 5) Leased Line Subscription(Primary) - done 6) Leased Line Subscription (secondary) - done</p>	Awaiting approval of CAPEX Budget as part of CITEM 2020 COB.
	SO 6	Improve Organizational Efficiency								
	SM 9	Improve Processes to Quality Management System	Actual Accomplishment	5%	All or Nothing	Pass Surveillance Audit for ISO 9001:2015 Standards	ISO 9001:2015 Recertification	Internal Audit for the ISO 9001:2015 Standards is scheduled in the 2H2020.	<p>1. Attended training course regarding the virtual audit hosted by SOCOTEC; 2. Revised the annual audit plan and itinerary based on the new audit guidelines; 3. Revised processes based on ARTA and ISO standards</p>	Meetings and Discussion with ISO Auditor SOCOTEC Ongoing for deferment of ISO Audit to 1Q2021.
	<b>Sub-total</b>			<b>20%</b>						
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	Improvement in the Competency Baseline of the Organization	<p>Establish Competency Baseline</p> <p>A first batch of baseline competency assessment was administered to and completed by all employees in February 2020 to compute for the Organization Competency Baseline. This only covers the CORE AND LEADERSHIP COMPETENCIES.</p> <p>A total of 83 permanent employees and 23 service providers were assessed on their required core and leadership competencies.</p>	<p>Functional competencies are currently being reviewed to identify mission-critical competencies for assessment.</p>	<p>The first batch of baseline competency assessment was completed by all employees in Feb 2020 and functional competencies are currently being reviewed to identify mission-critical competencies for assessment.</p>	<p>The 2nd phase of the assessment will be conducted virtually via online assessment forms.</p> <p>A pencil-and-paper assessment will also be made available to employees who have limited/no access to the internet. This could be done onsite following minimum health standards and protocols.</p>
	<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 development of the Digital Trade and Community Platform System

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Prepared by:



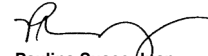
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