

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
MONITORING REPORT OF PERFORMANCE TARGETS FROM JANUARY - MARCH 2018

As of 25 July 2018

Component					Baseline Data			2018			
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017 Targets	Targets	1st Quarter Accomplishments	Remarks	
FINANCIAL	SO 1	Ensure Financial Sustainability									
	SM 1	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost	20%	(Actual/Target) x Weight 0% = If less than 40%	40.85%	28.81%	42%	45%	29.99%	Php16.657M / Php55.537 M (Initial)
		Sub-total		20%							
STAKEHOLDER	SO 2	Improve Stakeholder Satisfaction									
	SM 2	Percentage of Returning SMEs (Exhibitors) in Signature Events	Returning exhibitors / Total exhibitors	10%	(Actual / Target) x Weight 0% = if less than 46%	46.37%	47.76%	50%	50%		The Signature Events are held in April, May and October
	SM 3	Percentage of Satisfied Customers	Number of respondents who gave a rating of at least satisfactory/ Total number of respondents	10%	(Actual / Target) x Weight 0% = if less than 80%	No data	95.12%	Achieve Very Satisfactory Rating for the following drivers: Exhibitors : Quality of buyer, Export Sales Generated VIB : Variety, Pricing Non-VIB : Airport reception, Pricing	95% of respondents gave a rating of at least Satisfactory	Thru a third party (Final results will be on December)	Signature Events: Manila FAME (April); IFEX Philippines (May; Manila FAME (October)
STAKEHOLDER	SO 3	Increase Stakeholder Awareness									
	SM 4	Number of Trade Buyers Attending Export Promotion Events	Number of actual trade buyers attended	10%	(Actual / Target) x Weight	No data	No data	90% (in signature events)	17,181[1]	3,498	Winter Fancy Food Show = 408 Ambiente = 322 Gulfood = 1,360 Foodex = 405 Index Dubai = 1,003
		Sub-total		30%							

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INTERNAL PROCESS	SO 4	Institutionalize CITEM Program to Enable a Strong & Empowered SME Sector									
	SM 5	Implementation of the Subsidy Graduation Policy	Actual Accomplishment	20%	All or Nothing	No data	No data	1 Board Approved Policy Matrix	Roll-out guidelines on the subsidy graduation policy	Work In Progress	<i>Work In Progress</i>
	SM 6	Enhanced Integrated Approach to Export Promotion	Actual Accomplishment	20%	All or Nothing	No data	No data	No data	Board approved Medium-Term Exhibitors' Development Plan	Work In Progress	<i>Work In Progress</i>
	Sub-total			40%							
LEARNING AND GROWTH	SO 5	Improve Organizational Efficiency									
	SM 7	Improve Processes to Quality Management System	Actual Accomplishment	5%	All or Nothing	Approved QMS Procedures / Quality Manual uploaded in CITEM website	No data	ISO Certification 9001:2015	Pass Surveillance Audit for ISO 9001:2015 standards	Work In Progress	<i>Work In Progress</i>
	SO 6	Enhance the Competencies of the CITEM workforce									
SM 8	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	Management Approved Competency Framework and Competency Table	Competency Matrix	Competency assessment of 50% Management and 50% Technical	Address competency gap of employees assessed in 2017 and Complete 100% assessment of employees	Work In Progress	<i>Work In Progress</i>	
Sub-total			10%								
TOTAL			100%								

[1] All events targeted in the GAA (local signature and non-signature events and overseas trade fairs)