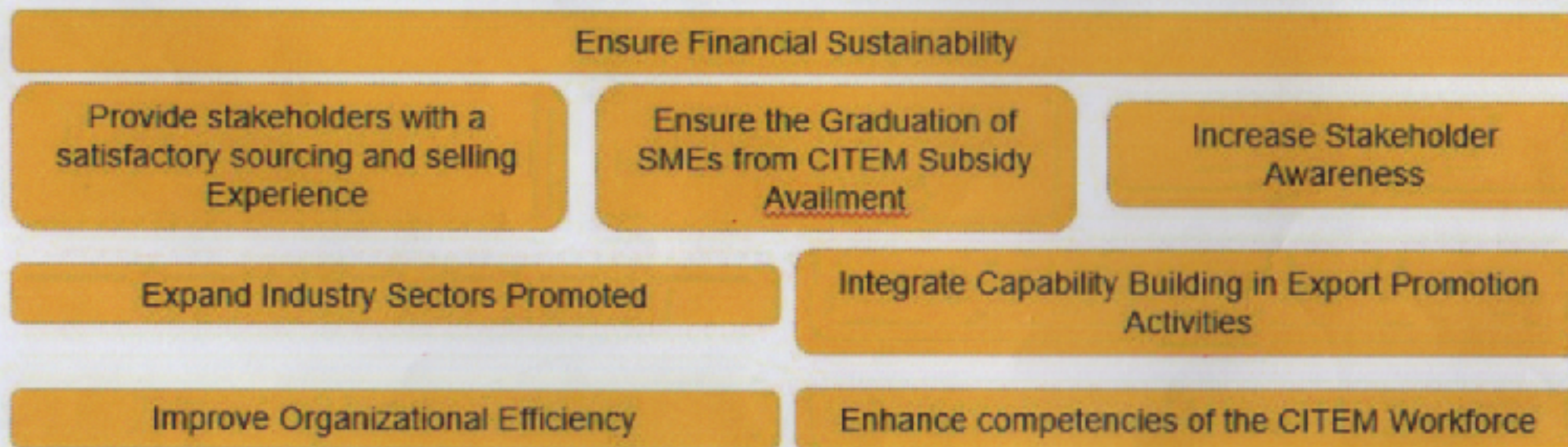


By 2023, CITEM is a globally recognized export promotion authority that brings Philippine products and services in priority markets.

I-CaRe

Innovate Capacitate Resonate



We enable Philippine companies to become global champions through sustainable export promotion programs and activities.

Stakeholder centric, Excellence, Resource stewardship, Versatility, Empowerment

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

	Component				Baseline Data				Target	
	Objective/Measure	Formula	Weight	Rating System	2013	2014	2015	2016	2017	
FINANCIAL	SO 1	Ensure Financial Sustainability								
	SM 1	Cost Recovery Ratio	Total Income from Promotional Events Organized and Participated / Total Project Cost	15%	30% and below = 0% 31% to 34% = 3% 35% to 37% = 5% 38% to 41% = 10% 42% and above =15%	37%	26%	40.85%	28.81%	42%
			Sub-total	15%						
STAKEHOLDERS	SO 2	Provide Stakeholders with a Satisfactory Sourcing and Selling Experience								
	SM 2	Percentage of Returning Exhibitors in Signature Events	Returning Exhibitors / Total Exhibitors	15%	(Actual/Target) x Weight	N/A	N/A	46.37% (531 out of 1,145 exhibitors)	47.76% (309 out of 647 exhibitors)	50% (637 out of 1,274 exhibitors)

Component					Baseline Data				Target
Objective/Measure		Formula	Weight	Rating System	2013	2014	2015	2016	2017
SM 3	Customer Satisfaction Rating		10%	(Actual/Target) x Weight	N/A	N/A	N/A	Satisfied Rating for the following drivers: Exhibitors: Quantity of Buyer Export Sales Generated – VIB: Variety Pricing Non-VIB: Reception at the Airport Pricing	Achieve Very Satisfactory Rating for the following drivers: Exhibitors: Quantity of Buyer Export Sales Generated VIB: Variety Pricing Non-VIB: Reception at the Airport Pricing
SO 3	Increase Stakeholder Awareness								
SM 4	Percentage of buyers attending	Number of actual buyers attended /	10%	(Actual/Target) x Weight	N/A	N/A	N/A	N/A	90% ³

³ Target buyers: 5,816 with IFEX

Component					Baseline Data				Target
Objective/Measure		Formula	Weight	Rating System	2013	2014	2015	2016	2017
	Signature events (Manila FAME and IFEX)	Total number of target buyers							
SO 4	Ensure the Graduation of SMEs from CITEM Subsidy Availment								
SM 5	Craft the Optimal Policy for Exhibitor Graduation		10%	All or Nothing	N/A	N/A	N/A	N/A	1 Board Approved Policy Matrix for Exhibitor Graduation
		Sub-total	45%						
SO 5	Expand Industry Sectors Promoted								
SM 6	Number of New Sectors Assisted	Absolute Number	10%	(Actual/Target) x Weight	N/A	N/A	N/A	N/A	6 (Health and Wellness; Organic; Animation; Visual Arts; Graphic Arts; and Game Development)
SO 6	Integrate Capability Building in Export Promotion Activities								
SM 7	No. of SMEs Benefitting from Capacity-Building Programs	Absolute Number	10%	(Actual/Target) x Weight	-	404	500	453	475

INTERNAL PROCESS

	Component					Baseline Data				Target
	Objective/Measure		Formula	Weight	Rating System	2013	2014	2015	2016	2017
	SM 8	New Merchandise Developed	Absolute Number	10%	(Actual/Target) x Weight	309	240	317	1,581	900
			Sub-total	30%						
LEARNING AND GROWTH	SO 7	Improve Organizational Efficiency								
	SM 9	ISO Certification and Annual Management Review		5%	All or Nothing	N/A	N/A	N/A	N/A	ISO Certification 9001:2015
	SO 8	Enhance the Competencies of the CITEM Workforce								
	SM 10	Percentage of CITEM Employees Completing the Competency Assessments to Identify the Level of Proficiency of Targeted Individuals		5%	All or Nothing	N/A	N/A	Management Approved Competency Framework and Competency Table	Establish Competency Baseline	Management - 50% Technical - 50%
			Sub-total	10%						
			TOTAL	100%						