

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

As of 25 July 2018

Component					Baseline Data			2018 Accomplishments				
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017 Targets	Targets	As of 1st Quarter	As of 2nd Quarter	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%	45.64%	Php43.260 M / Php94.777 M (initial)
	<i>Sub-total</i>			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%		49.11%	Manila FAME April = 169 returning SMEs/281 total exhibitors IFEX = 188 returning SMEs/446 total exhibitors = 357 / 727 = 49.11% Returning SMEs (exhibitors)
	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)	Thru a third party (Final results will be on December)	Signature Events: Manila FAME (April); IFEX Philippines (May); Manila FAME (October)

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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	Work In Progress	Work In Progress
	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	Work In Progress	Work In Progress
	<i>Sub-total</i>		10%									
	TOTAL		100%									

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