CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)

MONITORING REPORT OF PERFORMANCE TARGETS FROM JANUARY -JUNE 2019

As of 30 June 2019

Component						Baseline Data			2019			
	Objective/Measure		Formula	Weight	Rating System	2016	2017	2018 Targets	Targets	Accomplishments *as of 30 March 2019*	Accomplishments *as of 30 June 2019*	*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%	28.81%	42.87%	45%	54%	50.31%	54.90%	*PhP53.316 M / Php97.106 M (Prelim)*
	SM 2	Budget Utilization Rate	Total Disbursement (net of PS) / Total DBM approved Corporate Operating Budget (net of PS)	10%	All or Nothing	-	-	-	Not lower than 90% but not exceeding 100%	90.00%	89.81%	*PhP97.106 M / Php108.128 M (Prelim)*
		Sub-total		***30%***								
STAKEHOLDER	SO 2	Improve Stakeholders Satisfaction										
	SM 3	Percentage of Returning SMEs (Exhibitors) in Signature Events	Returning exhibitors / Total exhibitors	10%	(Actual / Target) x Weight 0% = if less than 46%	47.76% *(309 out of 647 exhibitors)*	54.13%	50%	50%	-	59.52% *(For Manila FAME April and IFEX Philippines)*	*<u>Signature Events:</u> Manila FAME (April); IFEX Philippines (May; Manila FAME (October)*
	SM 4	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%	95.12% of the participants are satisfied	Reported accomplishment cannot be validated	95% of respondents gave a rating of at least Satisfactory	95% of respondents gave a rating of at least Satisfactory	-	89.00% *(For Manila FAME April and IFEX Philippines)*	*<u>Signature Events:</u> Manila FAME (April); IFEX Philippines (May; Manila FAME (October)*

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STAKEHOLDER	SO 3	Increase Stakeholder Awareness										
	SM 5	Number of Trade Buyers Attending Export Promotion Events	Number of Actual Trade Buyer Attendees	10%	All or Nothing	No data	15,308	**17,181**	Minimum of 16,363	2,405	*5,744 (Prelim)*	*Based on submitted Post Fair Reports*
		Sub-total		***30%***								
INTERNAL PROCESS	SO 4	Institutionalize CITEM Program to Enable a Strong & Empowered SME Sector										
	SM 6	Implementation of the Subsidy Graduation Policy	Actual Accomplishment	10%	5% = Roll out and implementation 10% = Recommendation paper based on the result of roll out and consultations made		1 Policy Matrix for Exhibitor Graduation approved by the Board on 21 February 2018	Roll-out Guidelines on the Subsidy Graduation Policy	Submission of the Recommendation report, based on the result of roll-out and consultations made, to the Board	Work in Progress	Work in Progress	
	SM 7	Enhanced Integrated Approach to Export Promotion	Actual Accomplishment	15%	All or Nothing	-	-	Board approved Medium-Term Exhibitors' Development Plan (MTEDP)	Implemented 100% of the deliverables in the Medium-Term Exhibitors' Development Plan	Work in Progress	Work in Progress	*1. Conducted consultation meetings with Business Support Organizations and Exhibitors of Manila FAME April and IFEX Philippines: NXTFood Asia;* *2. Partnership with Philippine Trade Training Center (PTTC) as the Implementing Agency and Philexport as the funding source for the Exhibitor Trainings;* *3. Implemented initial Export Coaching and Export Merchandise Development Seminars for Manila FAME April and IFEX Philippines 2019 participants.*
		Sub-total		***25%***								

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LEARNING AND GROWTH	SO 5	Improve Organizational Efficiency										
	SM 8	Improve Processes to Quality Management System	Actual Accomplishment	5%	All or Nothing	ISO 9001:2008 Readiness Assessment Report	No ISO 9001:2015 Certification in 2017; ISO Certification was issued on February 2018	Pass Surveillance Audit for ISO 9001:2015 standards	Pass Surveillance Audit for ISO 9001:2015 standards	Work in Progress	Work in Progress	*Revised the following items in the CITEM Quality Manual:* *1. CITEM Profile;* *2. Quality Management System Model specifically the process-based QMS Model;* *3. Internal Quality Audit procedure, Control of Records and Documents procedures*
	SO 6	Enhance the Competencies of the CITEM workforce										
	SM 9	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	10%	All or Nothing	Competency Matrix and Position Profiles	Management 73%; Technical 59%	Address Competency Gap of Employees assessed in 2017 and Complete 100% Assessment of Employees	Improvement in the Competency Baseline of the Organization	Work in Progress	Work in Progress	
		Sub-total		*15%*								
		TOTAL		100%								