

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

As of 17 October 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	As of 3rd Quarter (September)	Remarks	
FINANCIAL	<b>SO 1 Ensure Financial Sustainability</b>												
	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%	44.41%	Php55.394 M / Php124.744 M (initial)
	<b>Sub-total</b>			<b>20%</b>									
STAKEHOLDER	<b>SO 2 Improve Stakeholder Satisfaction</b>												
	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%	49.11%	Manila FAME April = <b>169</b> returning SMEs/281 total exhibitors IFEX = <b>188</b> returning SMEs/446 total exhibitors = <b>357 / 727</b> = <b>49.11% Returning SMEs (exhibitors)</b>
	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: <i>Exhibitors</i> : Quality of buyer, Export Sales Generated <i>VIB</i> : Variety, Pricing  <i>Non-VIB</i> : Airport reception, Pricing	95% of respondents gave a rating of at least Satisfactory	<i>Thru a third party (Final results will be on December)</i>	<i>Thru a third party (Final results will be on December)</i>	<i>Thru a third party (Final results will be on December)</i>	<i>Signature Events:</i> Manila FAME (April); IFEX Philippines (May); Manila FAME (October)



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<b>LEARNING AND GROWTH</b>	<b>SO 5</b>	<b>Improve Organizational Efficiency</b>											
	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	Work In Progress
	<b>SO 6</b>	<b>Enhance the Competencies of the CITEM workforce</b>											
	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	Work In Progress
	<i>Sub-total</i>			<b>10%</b>									
	<b>TOTAL</b>			<b>100%</b>									

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