

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
MONITORING REPORT OF PERFORMANCE TARGETS FROM JANUARY -SEPT 2019

As of 30 September 2019

	Component				Baseline Data		2018 Targets	2019					
	Objective/Measure	Formula	Weight	Rating System	2016	2017		Targets	Accomplishments as of 30 March 2019	Accomplishments as of 30 June 2019	Accomplishments as of 30 September 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%	49.82%	Php63.086 M / Php126.626 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%	86.73%	Php126.626M / Php145.993 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)	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)	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)	7,022 (Prelim)	Based on submitted Post Fair Reports
		<i>Sub-total</i>		<i>30%</i>									
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	Roll-out of the Subsidy Graduation Policy in Cebu, Davao and Manila for Exhibitors Briefing	Roll-out of the Subsidy Graduation Policy in Cebu, Davao and Manila for Exhibitors Briefing	
	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	Work in Progress	Implemented initial Export Coaching and Export Merchandise Development Seminars for Manila FAME April, IFEX Philippines and Manila FAME October 2019 participants.
	<i>Sub-total</i>		<i>25%</i>										
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	Work in Progress	Conducted the Refresher Training Course for Internal Quality Audit last 4-6 September 2019

