

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

As of 18 January 2019

Component					Baseline Data			2018 Accomplishments				
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017 Targets	Targets	As of 3rd Quarter	As of 4th 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%	44.41%	48.54%	PhP82.190 M / PhP169.330 M (initial)
		Sub-total		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%	55.07%	Manila FAME April - (169/281); IFEX - (192/459); MFO - (247/364) 608 returning exhibitors / 1,104 exhibitors = 55.07% returning 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)	Results to follow	Signature Events: Manila FAME (April); IFEX Philippines (May); Manila FAME (October)

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STAKEHOLDER	SO 3 Increase Stakeholder Awareness											
	SM 4	Number of Trade Buyers Attending Export Promotion Events	Number of actual trade buyers attended	10%	(Actual / Target) x Weight	No data	No data	90% (in signature events)	17,181[1]	15,352	17,536	Based on submitted Full Text Reports
	Sub-total			30%								
INTERNAL PROCESS	SO 4 Institutionalize CITEM Program to Enable a Strong & Empowered SME Sector											
	SM 5	Implementation of the Subsidy Graduation Policy	Actual Accomplishment	20%	All or Nothing	No data	No data	1 Board Approved Policy Matrix	Roll-out guidelines on the subsidy graduation policy	Work In Progress	The guidelines was rolled-out to Manila FAME and IFEX Philippines' Business Support Organizations (BSOs)	
	SM 6	Enhanced Integrated Approach to Export Promotion	Actual Accomplishment	20%	All or Nothing	No data	No data	No data	Board approved Medium-Term Exhibitors' Development Plan (MTEDP)	Work In Progress	The MTEDP was approved by the CITEM Board of Governors with comments	
Sub-total			40%									
INTERNAL PROCESS	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	Surveillance Audit by the third party auditor, AJA, was conducted last 28 December 2018	Attached Copy of Surveillance Audit Report for reference

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LEARNING AND GROWTH	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	Completed assessment of 100% of MANCOM members; and targeted technical staff	
		<i>Sub-total</i>		<i>10%</i>								
		TOTAL		100%								

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