

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
CY 2016**

MONITORING REPORT OF PERFORMANCE TARGETS

Component					Baseline			2016		
Objective/Measure		Formula	Weight	Rating System	2013	2014	2015	2016 Target	1st Quarter Accomplishments	
Stakeholders	SO 1	Create a "PHILIPPINES FIRST" mindset among Stakeholders								
	SM 1	Publicity Mileage Generated (local and international)	Absolute number	15%	Actual / Target x Weight	₱142.006 M	₱358.130M	₱399.68 M (Industry Calculation)	₱ 395.48 M	P42.287 M (As of 10 March 2016)
	SO 2	To provide Sustainable Marketing Platforms for SME Development								
	SM 2	Number of SMEs benefiting from CITEM Capability Building Programs	Absolute number	7%	Actual / Target x Weight	-	404	500	400	97 (Partial)
	SM 3	Number of Young Talents Discovered, Supported, and Promoted	Absolute number	6.5%	Actual / Target x Weight	12	10	8 Red Box Finalists	8 Red Box Finalists	4 designers
	SM 4	Number of Brands Supported and Promoted	Absolute number	6.5%	Actual / Target x Weight	10	8	10 company brands	8 company brands	1
	SO 3	To Provide Stakeholders with a Unique Sourcing and Selling Experience								
	SM 5	New products Developed and Showcased		5%		309	240	317	300	13 (products showcased at Intl Fashion Showcase)

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	SM 6	Sales Generated per Peso of Subsidy	Total Export Sales / Total NG Subsidy	10%	Actual/ Target x Weight	\$1.65 for every peso spent (with IFEX)	\$1.14 for every peso spent (without IFEX)	\$2.32 for every peso spent (with IFEX)	\$1.15 for every peso spent (without IFEX)	3.51 (Prelim figures for 1st quarter 2016 expenses)
	SM 7	Percentage of Stakeholders Satisfied (Third Party)		10%	Below 90% = 0%	91% S	58% VS	76.77% of Stakeholders are Very Satisfied	90% Satisfied during Events	91.07%
Sub-total				60%						
Financial	SO 4	Generate Reasonable Return on Subsidy								
	SM 8	Cost Recovery Ratio for Promotional Events Organized and Participated	Total Income from Promotional Events Organized and Participated / Total Project Cost	10%	Actual/ Target x Weight	37%	26%	40.86%	35%	39.4% (obligated figures as of 31 March 2016)
Sub-total				10%						
Internal Process	SO 5	Institutionalize a CITEM CAJRES Program								
	SM 9	Percentage of Implementation of Lifeplans		5%		n/a	n/a	n/a	Designated Sector Phase is 90% Accomplished	Home LifePlan - implemented Creative Story Telling
	SM 10	Review and Development of Policies regarding CITEM incentives and services		5%		n/a	n/a	n/a	Policy Matrix indicating number of policies created/reviewed	Ongoing

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	SO 6	Build and Institute an Effective Customer Relations Management System								
	SM 11	Percentage of Buyers Engaged in the System		10%	Actual / Target x Weight		94.6% or 1,419 companies engaged	1,050	722	
		Sub-total		20%						
Learning and Growth	SO 7	Build Organizational Competencies								
	SM 12	Competency Framework		5%		n/a	n/a	Approved Competency Table	Establish Competency Baseline	Ongoing
	SO 8	Institutionalize Quality Management System								
	SM 13	Attain ISO Certification		5%		n/a	n/a	Approved QMS Procedures	ISO Certification for all processes	> Implemented Internal Quality Audit Training > Internal Audit (ongoing)
		Sub-total		10%						
		TOTAL		100%						