

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)
MONITORING REPORT OF PERFORMANCE TARGETS FOR JANUARY - MARCH 2017

		Component			Baseline Data				2017			
		Objective/Measure	Formula	Weight	Rating System	2013	2014	2015	2016	Target	1st Quarter Accomplishments	Remarks
		SO 1 Ensure Financial Sustainability										
FINANCIAL	SM 1	Cost Recovery Ratio	Total Income from Promotional Events Organized and Participated / Total Project Cost	15%	30% and below = 0% 31% to 34% = 3% 35% to 37% = 5% 38% to 41% = 10% 42% and above =15%	37%	26%	40.85%	28.81%	42%	Php31.771M / Php53.35M = 59.55%	As of 31 March 2017
			Sub-total	15%								
		SO 2 Provide Stakeholders with a Satisfactory Sourcing and Selling Experience										
STAKEHOLDERS	SM 2	Percentage of Returning Exhibitors in Signature Events	Returning Exhibitors / Total Exhibitors	15%	(Actual/Target) x Weight	N/A	N/A	46.37% (531 out of 1,145 exhibitors)	47.76% (309 out of 647 exhibitors)	50% (637 out of 1,274 exhibitors)		
	SM 3	Customer Satisfaction Rating		10%	(Actual/Target) x Weight	N/A	N/A	N/A	Satisfied Rating for the following drivers: Quantity of Buyer Export Sales Generated – VIB: Variety Pricing Non-VIB: Reception at the Airport Pricing	Achieve Very Satisfactory Rating for the following drivers: EXHIBITORS: Quantity of Buyer Export Sales Generated – VIB: Variety Pricing Non-VIB: Reception at the Airport Pricing		Thru a third party Service Provider

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INTERNAL PROCESS	SO 3 Increase Stakeholder Awareness											
	SM 4	Percentage of buyers attending Signature events (Manila FAME and IFEX)	Number of actual buyers attended / Total number of target buyers	10%	(Actual/Target) x Weight	N/A	N/A	N/A	N/A	90% [1]	-	90% of 5,816 = 5,235 buyers
	SO 4 Ensure the Graduation of SMEs from CITEM Subsidy Availment											
	SM 5	Craft the Optimal Policy for Exhibitor Graduation		10%	All or Nothing	N/A	N/A	N/A	N/A	1 Board Approved Policy Matrix for Exhibitor Graduation	Work In Progress	
			Sub-total	45%								
INTERNAL PROCESS	SO 5 Expand Industry Sectors Promoted											
	SM 6	Number of New Sectors Assisted	Absolute Number	10%	(Actual/Target) x Weight	N/A	N/A	N/A	N/A	6 (Health and Wellness; Organic; Animation; Visual Arts; Graphic Arts; and Game Development)	-	
	SO 6 Integrate Capability Building in Export Promotion Activities											
SM 7	No. of SMEs Benefitting from Capacity-Building Programs	Absolute Number	10%	(Actual/Target) x Weight	-	404	500	453	475	13 SMEs <i>Ambiente - 13</i>		

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	SM 8	New Merchandise Developed	Absolute Number	10%	(Actual/Target) x Weight	309	240	317	1,581	900	65 new merchandise developed Ambiente - 65;	
			Sub-total	30%								
LEARNING AND GROWTH	SO 7 Improve Organizational Efficiency											
	SM 9	ISO Certification and Annual Management Review		5%	All or Nothing	N/A	N/A	N/A	N/A	ISO Certification 9001:2015	Conducted the <i>ISO 9001:2015 Appreciation Seminar</i>	
	SO 8 Enhance the Competencies of the CITEM Workforce											
	SM 10	Percentage of CITEM Employees Completing the Competency Assessments to Identify the Level of Proficiency of Targeted Individuals		5%	All or Nothing	N/A	N/A	Management Approved Competency Framework and Competency Table	Establish Competency Baseline	Management - 50% Technical - 50%	Work In Progress	
		Sub-total	10%									
		TOTAL	100%									

[1] Target buyers: 5,816 with IFEX