

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	2nd Quarter Accomplishments	January - June 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	P397.72M (As of 30 June 2016)	P397.72M (As of 30 June 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	82 SMEs	138 SMEs	220 SMEs
	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	2 Red Box finalists promoted at the International Fashion Showcase	Manila FAME April - 6 Red Box finalists ; Overseas Trade Fairs - 2 Red Box finalists	10 Red Box finalists
	SM 4	Number of Brands Supported and Promoted	Absolute number	6.5%	Actual / Target x Weight	10	8	10 company brands	8 company brands		10 company brands supported and promoted Salone Internazionale del Mobile - 5 brands Intl Contemporary Furniture Fair - 5 brands	10 company brands supported and promoted
	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 new products developed and showcased at International Fashion Showcase	1,051 new products developed and showcased at Manila FAME April	1,064 new products developed and showcased	

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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)	USD 3.51 (Prelim figures for 1st quarter 2016 expenses)	USD 219.708 M / Php136.944 M = \$1.60 (as of 30 June 2016)	\$1.60 for every peso spent
	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% (as of 30 March 2016)	87.73% (as of 30 June 2016)	87.73% (as of 30 June 2016)
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	10%	Actual/ Target x Weight	37%	26%	40.86%	35%	39.4% (obligated figures as of 31 March 2016)	33% (Prelim figures as of 30 June 2016)	33% (Prelim figures as of 30 June 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 60% Accomplished	Home LifePlan - implemented Creative Story Telling Workshop last February 5, 2016	Home LifePlan - Finalized preparations for the Lighting compliance seminar Fashion LifePlan- 1. Identified participating brands partial); 2. Implemented two (2) trainings/seminars for participants: a. Manila Wear Designer Consultation with Josie Natori last March 07; b. Intellectual Property Rights & Designer - Manufacturer Collaboration Seminar last 08 April Food LifePlan- 1. Identified "laundry list" of prospective proponents for the program	Home LifePlan - 1. implemented Creative Story Telling Workshop last February 5, 2016; 2. Finalized preparations for the Lighting compliance seminar Fashion LifePlan- 1. Identified participating brands (partial); 2. Implemented two (2) trainings/seminars for participants: a. Manila Wear Designer Consultation with Josie Natori last March 07; b. Intellectual Property Rights & Designer - Manufacturer Collaboration Seminar last 08 April Food LifePlan- 1. Identified "laundry list" of prospective proponents for the program

