

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

		Component			Baseline Data	2017					
		Objective/Measure	Formula	Weight	Rating System	2016	Target	1st Quarter Accomplishments	2nd Quarter Accomplishments	January - June 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%	28.81%	42%	Php31.771M / Php53.35M = 59.55% As of 31 March 2017	Php46.064 M / Php96.736 M = 47.62% As of 30 June 2017	Php46.064 M / Php96.736 M = 47.62% As of 30 June 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	47.76% (309 out of 647 exhibitors)	50% (637 out of 1,274 exhibitors)		60.3% Manila FAME April - 74.56%; IFEX Philippines - 46%	60.3% Manila FAME April - 74.56%; IFEX Philippines - 46%	Initial computation
	SM 3	Customer Satisfaction Rating		10%	(Actual/Target) x Weight	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		EXHIBITORS: - Quantity of Buyers [Manila FAME April-S (2.09); IFEX-S (1.77)]; - Export Sales Generated [Manila FAME April-S (1.98); IFEX - S (1.85)] VIB: - Variety [Manila FAME April-G (2.26); IFEX - S (2.24)]; - Pricing [Manila FAME April-S (2.30); IFEX-S (2.11)]; Non-VIB: - Reception at the Airport [Manila FAME April-VS (2.35); IFEX (none)]; - Pricing [Manila FAME April-G (2.12); IFEX-VS (2.34)]	EXHIBITORS: - Quantity of Buyers [Manila FAME April-S (2.09); IFEX-S (1.77)]; - Export Sales Generated [Manila FAME April- -S (1.98); IFEX - S (1.85)] VIB: - Variety [Manila FAME April-G (2.26); IFEX - S (2.24)]; - Pricing [Manila FAME April-S (2.30); IFEX-S (2.11)]; Non-VIB: - Reception at the Airport [Manila FAME April-VS (2.35); IFEX (none)]; - Pricing [Manila FAME April-G (2.12); IFEX-VS (2.34)]	Thru a third party Service Provider

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	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	90% [1]	-	Manila FAME April - 1,545 buyers + IFEX Philippines - 2,057 buyers = 3,602 buyers	3,602 buyers from Manila FAME April and IFEX Philippines 3,602 / 5,235 (target) = 68.81%	Manila FAME April - 1,545 buyers + IFEX Philippines - 2,057 buyers = 3,602 buyers ; 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	1 Board Approved Policy Matrix for Exhibitor Graduation	Work In Progress	Work In Progress	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	6 (Health and Wellness; Organic; Animation; Visual Arts; Graphic Arts; and Game Development)	N/A	1 sector (Health & Wellness)	1 sector (Health & Wellness)	Health & Wellness sector under IFEX Philippines 2017
	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	453	475	13 SMEs <i>Ambiente - 13</i>	465 SMEs Salone - 7 ; Manila FAME April - Product Development - 64 Export Coaching - 138; IFEX Philippines - Product Development - 16; Export Coaching - 240	478 SMEs Ambiente - 13; Salone - 7 ; Manila FAME April - Product Development - 64 Export Coaching - 138; IFEX Philippines - Product Development - 16; Export Coaching - 240	<i>Initial count</i>	

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	SM 8	New Merchandise Developed	Absolute Number	10%	(Actual/Target) x Weight	1,581	900	65 new merchandise developed Ambiente - 65;	457 new merchandise developed <u>Salone - 27;</u> <u>Manila FAME April - 414;</u> <u>IFEX Philippines - 16</u>	522 new merchandise developed <u>Ambiente - 65;</u> <u>Salone - 27;</u> <u>Manila FAME April - 414;</u> <u>IFEX Philippines - 16</u>	<i>Initial count</i>
			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	ISO Certification 9001:2015	Conducted the <i>ISO 9001:2015 Appreciation Seminar</i>	Conducted the <i>Risk Based Thinking Approach Workshop</i>	Conducted the following workshops / trainings in compliance with the ISO 9001:2015: 1. <i>Appreciation Seminar;</i> 2. <i>Risk Based Thinking Approach Workshop</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	Establish Competency Baseline	Management - 50% Technical - 50%	Work In Progress	Work In Progress	Work In Progress	
			Sub-total	10%							
			TOTAL	100%							

[1] Target buyers: 5,816 with IFEX