

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)  
**MONITORING REPORT OF PERFORMANCE TARGETS FOR JANUARY - SEPTEMBER 2017**  
*(As of 11 October 2017)*

		Component			Baseline Data	2017						
		Objective/Measure	Formula	Weight	Rating System	2016	Target	1st Quarter Accomplishments	2nd Quarter Accomplishments	3rd Quarter Accomplishments	January - September Accomplishments	Remarks
		<b>SO 1 Ensure Financial Sustainability</b>										
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	Php51.949 M / Php112.640 M = 46.12%  As of 30 September 2017 (Preliminary)	Php51.949 M / Php112.640 M = 46.12% (Preliminary)	
			Sub-total	15%								
		<b>SO 2 Provide Stakeholders with a Satisfactory Sourcing and Selling Experience</b>										
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)		<b>60.3%</b>  Manila FAME April - 74.56%; IFEX Philippines - 46%		<b>60.3%</b>  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 –  <b>VIB:</b> Variety  Pricing  <b>Non-VIB:</b> Reception at the Airport  Pricing	Achieve Very Satisfactory Rating for the following drivers: <b>EXHIBITORS:</b>  Quantity of Buyer  Export Sales Generated –  <b>VIB:</b> Variety  Pricing  <b>Non-VIB:</b> Reception at the Airport  Pricing		<b>EXHIBITORS:</b> - 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)]  <b>VIB:</b> - Variety [Manila FAME April-G (2.26); IFEX - S (2.24)];  - Pricing [Manila FAME April-S (2.30); IFEX-S (2.11)];  <b>Non-VIB:</b> - Reception at the Airport [Manila FAME April-VS (2.35); IFEX (none)];  - Pricing [Manila FAME April-G (2.12); IFEX-VS (2.34)]		<b>EXHIBITORS:</b> - 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)]  <b>VIB:</b> - Variety [Manila FAME April-G (2.26); IFEX - S (2.24)];  - Pricing [Manila FAME April-S (2.30); IFEX-S (2.11)];  <b>Non-VIB:</b> - 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
			<b>SO 3 Increase Stakeholder Awareness</b>									

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	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	<a href="#">90%[1]</a>	-	Manila FAME April - 1,545 buyers + IFEX Philippines - 2,057 buyers = <b>3,602 buyers</b>	N/A	3,602 buyers from Manila FAME April and IFEX Philippines  3,602 / 5,235 (target) = <b>68.81%</b>	Manila FAME April - 1,545 buyers + IFEX Philippines - 2,057 buyers = <b>3,602 buyers</b> ; 90% of 5,816 = <b>5,235 buyers</b>
	<b>SO 4 Ensure the Graduation of SMEs from CITEM Subsidy Availment</b>											
	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	Work In Progress	
			Sub-total	<b>45%</b>								
INTERNAL PROCESS	<b>SO 5 Expand Industry Sectors Promoted</b>											
	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	<b>1 sector</b> (Health & Wellness)	-	<b>1 sector</b> (Health & Wellness)	Health & Wellness sector under IFEX Philippines 2017
	<b>SO 6 Integrate Capability Building in Export Promotion Activities</b>											
SM 7	No. of SMEs Benefiting from Capacity-Building Programs	Absolute Number	10%	(Actual/Target) x Weight	453	475	<b>13 SMEs</b> <i>Ambiente - 13</i>	<b>465 SMEs</b>  <i>Salone - 7 ; Manila FAME April - Product Development - 64 Export Coaching - 138; IFEX Philippines - Product Development - 16; Export Coaching - 240</i>	-	<b>478 SMEs</b>  <i>Ambiente - 13; Salone - 7 ; Manila FAME April - Product Development - 64 Export Coaching - 138; IFEX Philippines - Product Development - 16; Export Coaching - 240</i>	<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  Salone - 27; Manila FAME April - 414; IFEX Philippines - 16		522 new merchandise developed  Ambiente -65; Salone - 27; Manila FAME April - 414; IFEX - 16	Initial count
			Sub-total	30%								
LEARNING AND GROWTH	<b>SO 7 Improve Organizational Efficiency</b>											
	SM 9	ISO Certification and Annual Management Review		5%	All or Nothing	N/A	ISO Certification 9001:2015	Conducted the ISO 9001:2015 Appreciation Seminar	Conducted the Risk Based Thinking Approach Workshop	Conducted the Internal Quality Audit Training	Conducted the following workshops / trainings in compliance with the ISO 9001:2015: 1. Appreciation Seminar; 2. Risk Based Thinking Approach; 3. Internal Quality Audit Training	
	<b>SO 8 Enhance the Competencies of the CITEM Workforce</b>											
	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	Work In Progress	
			Sub-total	10%								
			TOTAL	100%								

[1] Target buyers: 5,816 with IFEX