

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)  
**MONITORING REPORT OF PERFORMANCE TARGETS FOR JANUARY - DECEMBER 2017**  
*(As of 31 December 2017)*

		Component			Baseline Data		2017			
Objective/Measure		Formula	Weight	Rating System	2016	Target	January - September Accomplishments	January - December 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%	PhP51.949 M / PhP112.640 M = <b>46.12%</b> (Preliminary)	PhP62.594 M / PhP140.080 M = <b>44.68%</b> As of 20 December 2017 (Preliminary)	
			<b>Sub-total</b>	<b>15%</b>						
<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%	734 returning exhibitors / 1366 exhibitors = <b>53.73%</b>	MFA - 63.76 (190/298) MFO - 54.02 (235/435) IFEX - 48.82 (309/633) 734 returning exhibitors / 1366 exhibitors = 53.73%
	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	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	<b>VS = 3/6 =50%</b>  <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 = 3/6 =50%  <b>EXHIBITORS:</b> - Quantity of Buyers [Manila FAME April--S (2.09); IFEX-S (1.77); Manila FAME October-S (3.06)]; Ave 2.31 ( <b>Satisfied</b> )  - Export Sales Generated [Manila FAME April- -S (1.98); IFEX - S (1.85); Manila FAME October-S (2.73)]; Ave 2.19 ( <b>Satisfied</b> )  <b>VIB:</b> - Variety [Manila FAME April--G (2.26); IFEX-S (2.24); Manila FAME October-VS (2.44)]; Ave 2.45 ( <b>Very Satisfied</b> )  - Pricing [Manila FAME April--S (2.30); IFEX-S (2.11); Manila FAME October-VS (2.38)]; Ave 2.45 ( <b>Very Satisfied</b> )  <b>Non-VIB:</b> - Reception at the Airport [Manila FAME April-	<i>Done/accomplished thru a third party Service Provider</i>

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	Objective/Measure	Formula	Weight	Rating System	2016	Target	January - September Accomplishments	January - December Accomplishments	Remarks
					Pricing	Pricing	- Pricing [Manila FAME April-G (2.12); IFEX-VS (2.34)]	- Pricing [Manila FAME April-G (2.12); IFEX-VS (2.34); Manila FAME October-VS (2.35)]; Ave 2.24 ( <b>Satisfied</b> )	
	<b>SO 3 Increase Stakeholder Awareness</b>								
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>	3,602 buyers from Manila FAME April and IFEX Philippines  3,602 / 5,235 (target) = <b>68.81%</b>	5,234 buyers from Manila FAME April and October and IFEX Philippines  5,234 / 5,235 (target) = <b>99.98%</b>	Manila FAME April - 1,545 buyers + IFEX Philippines -2,092 buyers + Manila FAME October - 1,597 = <b>5234 buyers</b> ; 90% of 5,816 = <b>5,235 buyers</b> ; <b>5234/5235</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	
		Sub-total	<b>45%</b>						
	<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)	<b>1 sector</b> (Health & Wellness)	<b>2 sectors</b> (Health & Wellness, organic); <b>4 creative industry sectors</b> (animation, visual arts, graphic arts, <i>game development</i> )	6 new sectors assisted
	<b>SO 6 Integrate Capability Building in Export Promotion Activities</b>								
SM 7	No. of SMEs Benefitting from Capacity-Building Programs	Absolute Number	10%	(Actual/Target) x Weight	453	475	<b>478 SMEs</b>  <u>Ambiente</u> - 13; <u>Salone</u> - 7 ; <u>Manila FAME April</u> - Product Development - 64 Export Coaching - 138; <u>IFEX Philippines</u> - Product Development - 16; Export Coaching - 240	<b>885 SMEs</b>  <u>Ambiente</u> - 13; <u>Salone</u> - 7 ; <u>Manila FAME April</u> - Product Development - 64 Export Coaching - 138; <u>IFEX Philippines</u> - Product Development - 16; Export Coaching - 240; <u>Manila FAME October</u> - Product Development - 155 Export Coaching - 134; Exhibitors briefing in Manila - 118	<i>Initial count</i>

INTERNAL PROCESS

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	SM 8	New Merchandise Developed	Absolute Number	10%	(Actual/Target) x Weight	1,581	900	<i>522 new merchandise developed</i>  <b>Ambiente -65;</b> <b>Salone - 27;</b> <u>Manila FAME April - 414;</u> <u>IFEX - 16</u>	<i>1,793 new merchandise developed</i>  <b>Ambiente -65;</b> <b>Salone - 27;</b> <u>Manila FAME April - 414;</u> <u>IFEX - 16;</u> <u>Manila FAME October - 1,271</u>	<i>Initial count</i>
			Sub-total	30%	0					
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 following workshops / trainings in compliance with the ISO 9001:2015: 1. Appreciation Seminar; 2. Risk Based Thinking Approach; 3. Internal Quality Audit Training	Conducted the following activities in compliance with the ISO 9001:2015: 1. Appreciation Seminar; 2. Risk Based Thinking Approach; 3. Internal Quality Audit Training; 4. Management Review; 5. Final gap Assessment; 6. First Stage Audit by the External Auditor, AJA Registrars, Inc.	Work In Progress
	<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
		Sub-total	10%							
		TOTAL	100%							

[1] Target buyers: 5,816 with IFEX