



2015 Scorecard
CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSION (CITEM)


Interim PES Form 3

Component						Baseline		Target	Accomplishments (As of 31 December 2015)	Rating	Remarks
Objective/Measure	Formula	Weight	Rating System	Data Provider	2013	2014	2015				
SO 1	Create a "PHILIPPINES FIRST" mindset among Stakeholders										
SM 1	Publicity Mileage Generated (local and international)	Absolute number	10%	Actual/ Target x Weight		₱142.006 M	₱358.130M	₱376.648 M (Industry Calculation)	P399.68 M (industry Calculation)	10.00%	
SM 2	Increase Number of SMEs Participating in Events Organized	Absolute number	10%	Actual/ Target x Weight		1,526	933	1,000	1,507	10.00%	IFEX 2015: 569 SMEs
SM 3	Sales Generated per Peso of Subsidy	Total Export Sales / Total NG Subsidy	10%	Actual/ Target x Weight		\$1.65 for every peso spent	\$1.14 for every peso spent	\$1.37 for every peso spent	\$2.35 for every peso spent	10.00%	Target: USD254.63 M / PhP186.443 M Actual: USD438.29M / PhP186.443 M
SO 2	To provide Sustainable Marketing Platforms for SME Development										
SM 4	2015: Life Plans for SMEs under Branding Program	Absolute number	10%	Actual/ Target x Weight		N/A	N/A	2 Board-approved Life Plans for Food and Fashion Brands to be submitted by the end of 3 rd and 4 th quarter	2 Board-approved Life Plans for Food and Fashion Brands	10.00%	


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SO 3 To Provide Stakeholders with a Unique Sourcing and Selling Experience											
SM 5	Percentage of Stakeholders Satisfied (Third Party)	10%	Below 75% = 0%	Third Party - De La Salle University	91%	58%	75% of Stakeholders are Very Satisfied		76.77%	10.00%	thru a third party Service Provider
Sub-total		50%								50.00%	
SO 4 Generate Reasonable Return on Subsidy											
SM 6	Cost Recovery Ratio for Promotional Events Organized and Participated	Total Income from Promotional Events Organized and Participated / Total Project Cost	10%	Actual/ Target x Weight	37%	26%	40%		41.34%	10.00%	P62.327M / P150.750M
SO 5 Grow Revenues											
SM 7	Increase Revenues to Cover PS Cost	Absolute number	10%	Actual/ Target x Weight	55.5 M	40.3 M	P55.1 M		P67.754 M	10.00%	Actual P.S. Cost : <u>P51.262M</u>
Sub-total		20%								20.00%	
SO 6 Institutionalize a CITEM Cares Program for Exhibitors											
SM 8	Percentage of SMEs under the Home Program with Good Performance	Actual / Target (based on the Board approved Home Life Plan) x 100	10%	Actual / Target x Weight			70%		93.65%	10.00%	Out of the 63 companies under the home sector which availed CITEM's services in 2015, 59 participated in Manila FAME March and October 2015
SO 7 Build and Institute an Effective Customer Relations Management System											
SM 9	Percentage of Buyers Engaged in the System		10%	Actual / Target x Weight			1,500 companies scrubbed/ cleaned. 30% of which have been engaged in on-going conversation		94.60%	10.00%	1,419 Engaged companies

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Sub-total			20%							20.00%	
SO 8	Build Organizational Competencies										
SM 10	Establish Board-Approved Competency Framework		5%			N/A	N/A	Board approved framework on or before December 2015 Revised 2015: Competency Table (even not Board Approved)	Approved Competency Table	5.00%	
SO 9	Institutionalize Quality Management System										
SM 11	Attain ISO Certification		5%	All or Nothing		N/A	N/A	Approved QMS Procedures	Approved QMS Procedures / Quality Manual uploaded at CITEM Website	5.00%	
Sub-total			10%							10.00%	
TOTAL			100%			86.06% (as validated by GCG)	69.47% (as validated by GCG)			100.00%	

Certified Correct:

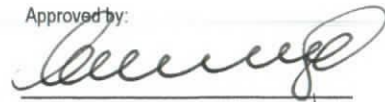

 Doris U. Gache
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23-Feb-16
 Date


 Wilma G. Dulay
 OIC, Finance Division

23-Feb-16
 Date

Approved by:


 Rosario Virginia C. Gaetos
 Executive Director, CITEM

23-Feb-16
 Date


 Undersecretary Nora K. Terrado
 Alternate Chairperson, Board of Directors

Date