

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**2015 Performance Scorecard**

Component					CITEM Submission			GCG Evaluation		Supporting Documents	Remarks
	Objective/Measure		Formula	Weight	Target	Actual	Rating	Score	Rating		
	SO 1	Create a "PHILIPPINES FIRST" mindset among Stakeholders									
SOCIAL IMPACT	SM 1	Publicity Mileage generated (local and international)	Absolute number	10%	₱376.648 Million (Industry Calculation)	₱399.68 Million (Industry Calculation)	10%	₱399.68 Million (Industry Calculation)	10%	- 2015 Media Mileage Report - Industry Calculation - Actual Ad Value - Contract with Media Distributor	CITEM utilizes the following media for the publicity of its events both local and international: 1) Broadcast media 2) Ad value (print) 3) Local online & social media pick-ups 4) Out-of home, and 5) International online.  Except for the out-of home, all other forms were free of charge.
	SM 2	Increase number of SMEs participating in events organized	Absolute number	10%	1,000	1,507	10%	1,474	10%	- CITEM Work Program and Accomplishment -List of Attendees per trade fairs/ event	In 2015, CITEM organized the following events: 1. Winter Fancy Food- 16 participants 2. GULFOOD – 24 participants 3. International Fashion Showcase - 6 participants

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										4. Philippine Solo Exhibition – 14 participants 5. Foodex – 13 participants 6. 61st Manila FAME - 212 participants 7. Design Week Philippines March – 10 participants 8. Salone Internazionale del Mobile – 4 participants 9. International Food Exhibition (IFEX) Philippines 2015 – 537 participants 10. International Contemporary Furniture Fair (ICFF) – 6 participants 11. Taipei Food Show – 8 participants 12. New York NOW - 19 participants 13. Luxe Philippines - 63 participants 14. China-ASEAN Expo – 25 participants 15. Anuga – 35 participants

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										16.ASEAN Food & Beverage Exhibition – 3 participants 17. Design Week Philippines October – 6 participants 18. 62nd Manila FAME- 308 participants 19. Dubai Licensing Fair – 8 participants 20. ASEAN Trade Fair – 7 participants 21. HallONE- 150 participants.  Although CITEM was able to exceed its 2015 target, the total participants who joined the 2015 trade fairs decreased by 3.41% compared with 2013.
	SM 3	Sales Generated per Peso of Subsidy	Total Export Sales / Total NG Subsidy	10%	\$1.37 for every peso spent	\$2.32 for every spent	10%	Actual export orders: \$438.29 Million  NG Subsidy: ₱186.443 Million	10%	- Actual potential Export Orders (million USD) -Terminal report of events/ trade fairs

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								\$2.35 for every spent		-Export sales from participant of trade fairs
	SO 2	To provide Sustainable Marketing Platforms for SME Development								
FINANCIAL	SM 4	Life Plans for SMEs under branding program	Absolute number	10%	Submit 2 Board-approved Life Plans for Food and Fashion Brands to be submitted by the end of 3 <sup>rd</sup> and 4 <sup>th</sup> quarter	2 Board-approved Life Plans for Food and Fashion Brands	10%	2 Board-approved Life Plans for Food and Fashion Brands	10%	<p>Life Plans for the following:</p> <ul style="list-style-type: none"> <li>- Fashion Sector</li> <li>- Food Sector</li> </ul> <p>Life Plans are CITEM's program to provide support to MSMEs that is focused on Home, Fashion, and Food Sectors. It aims to provide an "export mindset" for its participants. Each sector has its own programs that includes the following objectives: 1) Alignment to Market Standards, 2) Market Competitiveness Intervention, and 3) Brand Development.</p> <p>CITEM identified 7 success indicators:</p> <p>1) Number of companies assisted</p>



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										2) Number of companies achieving compliance 3) Number of buyers/inquiries per show 4) Export sales generated 5) Publicity mileage 6) Return on subsidy; and 7) Annual assessment report.
	SO 3	To provide stakeholders with a unique sourcing and selling experience								
	SM 5	Percentage of Stakeholders Satisfied (Third Party)		10%	75% of Stakeholder are Very Satisfied	76.77%	10%	76.77%	10%	- Survey Result - Executive Report from the hired consultant  Based on the survey conducted by the Dr. Luz Suplico Jeong, CITEM received an overall satisfactory rating of Very Satisfactory, 76.77% from the exhibitors and buyers on local trade fairs and 79.64% from the exhibitors on overseas trade fairs gave excellent to very satisfactory rating.  However, it is noticeable that the

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										<p>survey result did not gave any recommendation on how CITEM can further improve on their service delivery. The survey was not able to provide the strong and weak points of CITEM. It is recommended for CITEM to ensure that the third party hired to conduct the survey will be able to provide meaningful interpretation and recommendation.</p> <p>The objective of the measure is not only to determine the satisfaction level of CITEM's clients but also to determine factors that drive satisfaction level.</p>	
		Sub-total		50%			50%		50%		
	SO 4	Generate Reasonable Return on Subsidy									

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CUSTOMERS	SM 6	Cost Recovery Ratio for Promotional Events Organized and Participated	Total Income from Promotional Events Organized and Participated / Total Project Cost	10%	40%	40.86%	10%	40.86%	10%	- Financial Statement submitted to COA	The 2015 income generated from projects executed is ₱61.6 Million or 55% higher than the 2014 income while total cost incurred for 2015 is ₱150.7 Million which is 10% higher than the 2014 actual cost for projects.
	SO 5	Grow Revenues									
	SM 7	Increase Revenues to Cover PS Cost	Absolute number	10%	₱55.1 Million	₱62.62 Million	10%	₱62.64 Million	10%	- Financial Statement submitted to COA	Total income generated in 2015 amounted to ₱62.6 Million which was able to cover CITEM's PS cost of ₱51.3 Million.
		Sub-total		20%			20%		20%		
	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%	70%	93.65%	10%	93.65%	10%	- CITEM Cares Accomplishment Report for Home Program	The Home Life Plan is focused on providing substantial workshops and seminar to its participants to nurture the domestic furniture and crafts designers to be export ready.  Of the 63 companies under the Home



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											Sector which availed the CITEM's services, 59 participated in Manila Fame.
	SO 7	Build and Institute an Effective Customer Relations Management System									
	SM 9	Percentage of buyers engaged in the system		10%	1,500 companies scrubbed/cleaned. 30% of which have been engaged in on-going conversation	1,419 or 94.6%	10%	511 or 34.07%	10%	- List of companies engaged -Email confirmation regarding the participation in Manila Fame and IFEX	Based on the validation, CITEM sent electronic invites to its buyer's database. CITEM was able to send 1,419 invites however only 511 buyers replied and showed interest in participating in CITEM's event/trade fairs.
		Sub-total		20%			20%		20%		
	SO 8	Build Organizational Competencies									
LEARNING & GROWTH	SM 10	Establish Board-approved Competency Framework		5%	Board approved framework on or before December 2015 Revised 2015: Competency Table (even not Board Approved)	Approved Competency Table	5%	Management Approved Competency Framework and Competency Table	5%	Management Approved Competency Framework and Competency Table	CITEM identified 4 core competencies. These core competencies are personal effectiveness, delivering service excellence, stewardship, and commitment to quality. Each competency is categorized with basic, intermediate,



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											advanced, and superior level. Each level has different key behaviors.
	SO 9	Institutionalize Quality Management System									
	SM 11	Attain ISO Certification		5%	Approved QMS Procedures	Approved QMS Procedures / Quality Manual uploaded at CITEM Website	5%	Approved QMS Procedures / Quality Manual uploaded at CITEM Website	5%	- QMS Manual uploaded on the website - Attendance on QMS Orientation	Acceptable
		Sub-total		10%			10%		10%		
		TOTAL		100%			100%		100%		