

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS, INC. (CITEM)
Interim Performance Scorecard

Indicator	Weight	2013	2014 Target	Accomplishment		CGO-A Validation		Supporting Documents	Remarks
				Actual	Rating	Actual	Rating		
MFO 1 – Trade and Investment Promotion Services									
Quantity 1a: No. of promotional events organized overseas	5%	0	1	0	0.00%	0	0.00%		Non-implementation of the planned Philippine Solo Exhibition in US
Quantity 1b: No. of promotional events organized in the Philippines	5%	6	7	5	3.57%	5	3.57%		CITEM cancelled its plans to organize the Exporters Expo and instead aimed to provide a platform for exporters to dispose of excess inventories by selling to the domestic market. The DTI's Bureau of Domestic Trade has launched several domestic trade fairs assist exporters sell their excess inventories. CITEM acted as support instead of organizing trade fairs
Quantity 2: No. of overseas promotional activities participated in	10%	14	22	19	8.64%	19	8.64%		Targeted promotional events HK Fashion Week, Las Vegas Market & Who Next did not happen in 2014
Quantity 3: No. of companies availing Design for Export Program (Home and Food)	10%	152	241	144	5.98%	144	5.98%		In mid-2014, promotion of food products thru special settings in Philippines pavilion in overseas trade fairs did not push through due to change in strategy and direction in DEFood program

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Quality 1a: No. of Total Foreign Buyers attending Manila FAME, IFEX and overseas trade fairs participated in	10%	9,429	10,400	14,415	10.00%	14,415	10.00%		Acceptable
Quality 1b: No. of Local Exhibitors that joined promotional events organized by CITEM	10%	1,526	1,090	933	8.56%	933	8.56%		Low turn-out of local and international exhibitors due to the cancelation of targeted shows/expo
Quality 1c: No. of International Exhibitors that joined promotional events organized by CITEM	10%	143	161	52	3.23%	52	3.23%		
Quality 1d: Sales generated from the promotional event (2013 sales includes a single order worth US\$580 Million)	10%	\$891 Million	\$236 Million	\$211.95 Million	8.98%	\$211.95 Million	8.98%		
Quality 1e: Percent of exhibitors satisfied with services of CITEM as the organizer of the event	5%	92%	40%	42%	5.00%	42%	5.00%		Acceptable
Quality 1f: Percent of foreign and local buyers satisfied with services of CITEM as the organizer of the event	5%	89%	75%	70%	4.67%	70%	4.67%		Buyer satisfaction for Manila FAME 2014: > March – 76% >October – 64% Average: 70%
Financial 1a: Cost Recovery Ratio for Promotional Events participated overseas	5%	19%	25%	17%	3.40%	17%	3.40%		Increase assistance to SMEs through higher level of discounts on participation fees, as well as increased budget for product

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Financial 1b: Cost Recovery for Promotional Events Organized in the Philippines	5%	44%	58%	40%	3.45%	40%	3.45%		design and development led to higher project costs and lesser revenues, thus, lower CRR
	90%				65.47%		65.47%		
General Administrative Services – Operational Efficiency									
Manualization of Core Processes	10%		Customized Procurement Manual	On-going	0.00%		0.00%		The preparation of CITEM's Project Management Manual has to undergo series of consultations with the CITEM Technical Working Group, including Bids and Awards Committee (BAC) for procurement requirements. To date, copy of the Manual has been presented to CITEM Management and select technical staff. Likewise, the Manual is being finalized based on gathered feedback and comments from stakeholders, both internal and external. CITEM's website is the CITEM Trade Portal where potential buyers, exporters and exhibitors can view the events and services of CITEM.
			Project Management Manual	On-going	2.00%		0.00%		
			CITEM Trade Portal	Complete	4.00%	CITEM Website	4.00%		
	100%				71.47%		69.47%		