

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)

PERFORMANCE SCORECARD FOR FY 2016

(As of 29 March 2017)

Component		Baseline			2016			REMARKS		
OBJECTIVE / MEASURE	2013	2014	2015	2016 TARGET	JANUARY - DECEMBER ACCOMPLISHMENTS	WEIGHT	SCORE			
Stakeholders	SO 1	Create a "PHILIPPINES FIRST" mindset among Stakeholders								
	SM 1	Publicity Mileage Generated (local and international)	₱142.006 M	₱358.130M	₱399.68 M (Industry Calculation)	₱ 395.48 M	P635.54 M	15.00%	15.00%	
	SO 2	To provide Sustainable Marketing Platforms for SME Development								
	SM 2	Number of SMEs benefiting from CITEM Capability Building Programs	-	404	500	400	453	7.00%	7.00%	
	SM 3	Number of Young Talents Discovered, Supported, and Promoted	12	10	8 Red Box Finalists	8 Red Box Finalists	21 Red Box finalists supported and promoted	6.50%	6.50%	Follow-up activities for Cycle 1 Red Box finalists
	SM 4	Number of Brands Supported and Promoted	10	8	10 company brands	8 company brands	21 company brands supported and promoted	6.50%	6.50%	These are brands that have made headway in international markets, companies that have showed commitment to the branding initiative program and have sustained efforts to globalize their brands, even on their own private capacity.
	SO 3	To Provide Stakeholders with a Unique Sourcing and Selling Experience								
	SM 5	New products Developed and Showcased	309	240	317	300	1,161 new products developed and showcased	5.00%	-5.00%	This excludes new products developed through the efforts of the Design Center of the Philippines

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EXPOSITIONS AND MISSIONS
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ATTY. ANNA GRACE I. MARPURI
Legal Officer

Component		Baseline			2016				Remarks	
OBJECTIVE / MEASURE		2013	2014	2015	2016 TARGET	JANUARY - DECEMBER ACCOMPLISHMENTS	WEIGHT	SCORE		
	SM 6	Sales Generated per Peso of Subsidy	\$1.65 for every peso spent (with IFEX)	\$1.14 for every peso spent (without IFEX)	\$2.35 for every peso spent (with IFEX)	\$1.15 for every peso spent (without IFEX)	\$1.56	10.00%	10.00%	Target: USD225.00 / Php195.00 M =\$1.15 Actual: USD 304.765 M / Php195.00 M =\$1.56
	SM 7	Percentage of Stakeholders Satisfied (Third Party)	91% S	58% VS	76.77% of Stakeholders are Very Satisfied	90% Satisfied during Events	95.12% of Stakeholders are Satisfied	10.00%	10.00%	Thru a third party Service Provider
		Sub-total						60.00%	60.00%	
		SO 4	Generate Reasonable Return on Subsidy							
Financial	SM 8	Cost Recovery Ratio for Promotional Events Organized and Participated	37%	26%	40.86%	35%	28.68%	10.00%	8.19%	PhP44.379 M / PhP154.729 M = 28.68%
			Sub-total						10.00%	8.19%
		SO 5	Institutionalize a CITEM CAJRES Program							
	SM 9	Percentage of Implementation of Brandplans Home Brandplan 1. Brand Development 2. Participate in International Trade Exhibition/Showcase 3. Creative Story Telling Workshop 4. Develop Case Studies 5. Lighting Compliance Workshop	n/a	n/a	n/a	Designated Sector Phase is 60% Accomplished	Home Brandplan - 60% 1. Implemented Creative Story Telling Workshop at CITEM HallOne on February 5, 2016 with 19 attendees composed of 4 companies and 14 designers; 2. Organized Philippine Participation in Salone Internazionale del Mobile (Milan, Italy), International Contemporary Furniture Fair (New York, USA) and International Furniture Fair Singapore (IFFS) 3. Developed 7 additional brands (LIJA, Venzon's Lighting, Zacarias, Maze, A. Garcia, Kit Blancas, Zarate); 4. Implemented Luxury Brand Management Masterclass: The Art of Creating and Launching Luxury Brand at the HallOne Conference Room, November 22-23, 2016 with 108 participants including Design Philippines companies.	5.00%	5.00%	

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OBJECTIVE / MEASURE		2013	2014	2015	2016 TARGET	JANUARY - DECEMBER ACCOMPLISHMENTS	WEIGHT		SCORE	
Internal Process	SM 9	Percentage of Implementation of Brandplans <u>Fashion Brandplan</u> 1. Identify Participants for the Program 2. Provide Training for Participants in Establishing Brand Identity 3. Showcase Participants in Manila FAME <u>Food Brandplan</u> 1. Identification of the "Laundry List" of prospective proponents eligible for the program 2. Submission of project proposal to funding entities*** 3. Undertake a curriculum of basic training and seminars regarding Food Exports	n/a	n/a	n/a	Designated Sector Phase is 60% Accomplished	<u>Fashion Brandplan - 100%</u> 1. Identified Export-ready brands (Michelline Syjuco, Megabijoux, Kit Silver, Beatriz, Mia Arcenas, Floreia, Crystal Seas, ZAI Design Hive, Larone, Ann Ong); 2. Implemented three (3) trainings/seminars for participants: a. Intellectual Property Rights & Designer - Manufacturer Collaboration Seminar last 08 April b. Fashion Philippines Seminar on European Market Access and Opportunities at the HallOne Conference Room on August 12, 2016 with 15 participants composed of Red Box Fashion talents, Manila Wear designers, and Maison & Objet participants c. Implemented Luxury Brand Management Workshop: The Art of Creating and Launching Luxury Brand at the HallOne Conference Room, November 22-23, 2016 with 108 participants including Fashion Philippines companies 3. Showcased 7 Fashion Philippines companies in Manila FAME October <u>Food Brandplan- 67%</u> 1. Identified "laundry list" of prospective proponents for the program 2. Submitted funding proposal to DTI re: Food Innovation Program for IFEX 2017			
	SM 10	Review and Development of Policies regarding CITEM incentives and services	n/a	n/a	n/a	Policy Matrix indicating number of policies created/reviewed	A total of six (6) main policies with 17 programs/activities/projects (PAPs) were compiled and reviewed. Of these policies, 11 have definite resolutions, while 6 are awaiting developments such as reorganization, referendum and approval	5.00%	5.00%	
	SO 6	Build and Institute an Effective Customer Relations Management System								
	SM 11	Percentage of Buyers Engaged in the System			511	1,050	1,279 buyers engaged	10.00%	10.00%	
	Sub-total						20.00%	20.00%		

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OBJECTIVE / MEASURE		2013	2014	2015	2016 TARGET	JANUARY - DECEMBER ACCOMPLISHMENTS	WEIGHT		SCORE
Learning and Growth	SO 7	Build Organizational Competencies							
	SM 12	Competency Framework			Management Approved Competency Framework and Competency Table	Establish Competency Baseline	Identified technical competencies for key positions (on individual baseline).	5.00%	5.00%
	SO 8	Institutionalize Quality Management System							
	SM 13	Attain ISO Certification				ISO Certification for all processes Proposed Revised Target: Final Gap Assessment	1. Implemented the approved QMS documents such as the ISO 9001 mandatory procedures. 2. Conducted Internal Audit Training to conform with the requirements of internal auditing and how to audit a QMS. 3. Internal Audit Implementation - Conducted first cycle of internal audit to all the procedures in the QMS. 4. Monitored and assisted the implementation of corrective and preventive actions as reflected in audit findings report. 5. Conducted the revisions and improvements of procedures. 6. Conducted Second Cycle of Internal Audit. 7. Conducted Final Gap Assessment: "Certifiable" Status in Readiness Assessment	5.00%	5.00%
		Sub-total						10.00%	10.00%
		TOTAL						100%	98.19%

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