PHILIPPINE INTERNATIONAL TRADING CORPORATION

MONITORING REPORT OF PERFORMANCE TARGETS

Perspective	Objective	Description	Formula	Weight	Baseline	2016								
					2015	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
						Target	Actual	Target	Actual		Target	Actual	Target	Actual
SOCIAL IMPACT	Efficient Supply Chain for Foreign and Domestic Requirements	Increase percentage of International Trading Revenues from the priority sectors: 1) Processed Food, 2) Agri-based Commodity, 3) Furniture, Furnishings & Crafts, 4) Transport	Revenue from the priority sectors/Total Revenue from Exports and Imports	10%	95.358% (P19.394M/ P20.338M)		99.988% (P9.285M/ P9.286M)		99.988% (P17.299M/ P17.301M)				60%	
		Increase in Customs Bonded Warehousing Facilities for SMEs	Absolute Number	10%	3		3		3				4	
		Sub-total		***20%***										

MONITORING REPORT OF PERFORMANCE TARGETS

Perspective	Objective	Description	Formula	Weight	Baseline	2016									
					2015	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
						Target	Actual	Target	Actual		Target	Actual	Target	Actual
FINANCIAL	Improve Financial Performance on Core Business Operations	Gross Revenues from Exports and Imports activities	Absolute Number	5%	₱ 20.338 Million		₱ 9.286 Million		₱ 17.301 Million				₱ 278.523 Million	
		Gross Revenue from Countertrade	Absolute Number	5%	₱ 496.659 Million		₱ 7.632 Million		₱ 186.445 Million				₱ 625.991 Million	
		Gross Revenue from Customs Bonded Warehouse	Absolute Number	5%	₱ 1,125.669 Million		₱ 281.521 Million		₱ 556.023 Million				₱ 1,600.000 Million	
		Gross Revenues from Procurement	Absolute Number	5%	₱ 1,805.333 Million		₱ 264.889 Million		₱ 561.570 Million				₱ 3,258.000 Million	
	Attain financial sustainability	Net Operating Income	Gross Profit + Operating Income + Other Operating Income - Operating Expense - Finance Cost	5%	₱ 15.621 Million		₱ 10.167 Million		₱ 26.362 Million				₱ 15.621 Million	
		Sub-total		***30%***										
CLIENTS / STAKEHOL-DERS	Customer Satisfaction	Overall Satisfaction Rating	Adjectival Rating	10%	Very Satisfactory		-		-				10% Increase from 2015 but not lower than Satisfactory	
		Sub-total		***10%***										

Perspective	Objective	Description	Formula	Weight	Baseline	2016								
					2015	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
						Target	Actual	Target	Actual		Target	Actual	Target	Actual
INTERNAL PROCESS	Establish PITC as an export trading hub	Percentage of export producers linked to buyers	Number of successful contracts/Total Number of vetted and accredited Exports suppliers	15%	9.729% (43 successful contracts/ 442 suppliers)		2.253% (10 successful contracts/ 442 suppliers)		4.708% (21 successful contracts/ 446 suppliers)				12% (54 successful contracts/ 450 suppliers)	
	Engage in strategic imports to promote domestic industries (government clients)	Percentage of technology requirements served to the domestic industries (government clients)	Number of successful contracts/Total Number of vetted Imports Suppliers	10%	0% (0 successful contracts/6 suppliers)		0% (0 successful contracts/ 5 suppliers)		0% (0 successful contracts/ 5 suppliers)				60% (3 successful contracts/ 5 suppliers)	
	Ensure integration of countertrade in government procurement as catalyst for national development	Number of new NGAs integrating Countertrade	Absolute Number	5%	2		-		1				2	
		Number of Countertrade agreements signed with suppliers	Absolute Number	5%	15		-		5				7	
		Sub-total		***35%***										

Perspective	Objective	Description	Formula	Weight	Baseline	2016								
					2015	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
						Target	Actual	Target	Actual		Target	Actual	Target	Actual
LEARNING & GROWTH	Sustain ISO-QMS Certified Status	ISO-QMS Certification sustained	ISO Certification	5%	Certified				Maintain Certification				Maintain Certification	
	Increase targeted competencies to level up corporate performance	Percentage of improvement from baseline on targeted competencies	Number of improved competencies/ Total number of targeted competencies	5%	5/8 (63%)		-		-				7/8 (88%)	
		Sub-total		***10%***										
		TOTAL		**100%**										