BAR No. 1

QUARTERLY PHYSICAL REPORT OF OPERATION

As of 30 September 2016

Department : Budgetary Support to Government Corporations
Agency : Center for International Trade Expositions and Missions (CITEM)
Operating Unit : N/A
Organization Code (UACS) : 350430000000

x	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 September 2016	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10 +11)	13	14
Part A													
I. Operations													
MFO 1 - Trade and Investment Promotion Services													
Performance Indicators													
Quality 1 - Export Orders (In Million US$)						**US$ 225.00 M**	185.908	33.803	8.085		**US$227.806 M**	US$2.806 M	
Quality 2 - Number of SME's participating in Export Promotion Events						**800**	83	491	53		**627**	(173)	
Quality 3 - Number of Trade Buyers attending Export Promotions Events						**15,912**	3,894	5,313	3,613		**12,820**	(3,092)	
II. Projects													
A. Organization of Signature Events													
Target 1 - Export Orders (in Million US$)			5.000		5.000	**10.000**		9.685			**9.685**	(0.315)	
Target 2 -Number of SME's participating in Export Promotion Events			220		270	**490**		270			**270**	(220)	
Target 3 -Number of Trade Buyers attending Export Promotion Events			2,000		2,513	**4,513**		1,807			**1,807**	(2,706)	
B. Participation in Overseas Trade Fairs													
Target 1 - Export Orders (in Million US$)		155.404	21.790	8.836	28.970	**215.000**	185.908	24.117	8.096		**218.121**	3	
Target 2 -Number of SME's participating in Export Promotion Events		79	22	62	27	**190**	83	21	53	0	**157**	(33)	
Target 3 -Number of Trade Buyers attending Export Promotion Events		3,874	2,234	4,927	364	**11,399**	3,894	3,506	3,613	-	**11,013**	(386)	

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C. Organization of Special Events													
Target 1 - Export Orders (in Million US$)													
Target 2 -Number of SME's participating in Export Promotion Events		30	30	30	30	120		200			200	80	
Target 3 -Number of Trade Buyers attending Export Promotion Events													
III. Automatic Appropriations													
Special Account in the General Fund (Please specify)													
MFO 1 - Trade and Investment Promotion Services		NOT APPLICABLE											

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Part B Major Programs/Projects KRA No. 1 - Rapid, inclusive and sustained economic growth													

Prepared By:
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Date:

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OIC, Finance Division
Date:

Approved by:
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