

F. DEPARTMENT OF TRADE AND INDUSTRY

F.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Increase in foreign direct investment
 Increase in employment in agriculture, fishery and tourism sectors

ORGANIZATIONAL OUTCOME

1. Ecozone Area Developed Increased
2. Number of Leased Ecozone Area Increased

PERFORMANCE INFORMATION

KEY STRATEGIES

Intensify marketing activities of APECO's pioneer Agri-Aqua Development in various media outlets and participate in both local and international trade fairs.

Continue infrastructure development including roads, water and power supply, wastewater treatment facility and support facilities for the agri-aqua technopark.

Formulate capacity building programs / trainings related to the operation and maintenance of the zone.

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Ecozone Area Developed Increased		
Eco-tourism zone developed increased by 23% by FY 2017	(FY 2015) 1%	23.16%
Agri-Aqua zone developed increased by 1% by FY 2017	(FY 2015) 1.43%	1.46%
Light Industrial zone developed increased by 0.26% by 2017		0.26%
Number of Leased Ecozone Area Increased		
Agri-Aqua Technopark area leased increased by 1% by FY 2017		1%
Light Industrial zone area leased increased by 1% by FY 2017		1%
Eco-tourism zone area leased increased by 1% by FY 2017		1%

F.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Increment change in the export orders reported by participating companies

ORGANIZATIONAL OUTCOME

Trade Promotion Activities

PERFORMANCE INFORMATION

KEY STRATEGIES

Optimize use of public funds for SME development
 Expand revenue generating capability for financial sustainability
 Provide a unique sourcing and selling experience
 Provide SME professional and global platform
 Offer products known for quality, design, and craftsmanship
 Reinvent the CITEM brand as the 'Quality Seal' for Philippine exporters
 Develop globally competitive SME' s through holistic Export Coaching Program(ECP)
 Strengthen relationship with exhibitors and buyers through Total Service Guarantee
 Attain flexibility in the implementation of trade promotion activities
 Create organizational synergies through a CITEM promotional blue print
 Build competencies starting with strategic units
 Establish a fixed yet adaptive organizational structure
 Support process improvement with appropriate technologies
 Establish effective mechanism to ensure implementation of planned IMC

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2017 TARGETS</u>
Trade Promotion Activities		
Increase in Exports Orders	225	460
Increase in number of SME' s participating in Export Promotions	800	1,400
Increase in Trade Buyers attending Export Promotions Events	15,912	16,000

F. 3. PHILIPPINE ECONOMIC ZONE AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Increase in foreign direct investment

ORGANIZATIONAL OUTCOME

Number of business located and operating within the economic zone increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2017 TARGETS</u>
Number of business located and operating within the economic zone increased		
Number of locators	616	618

F. 4. SMALL BUSINESS CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Globally competitive and resilient MSME sector
Mobilization of financial resources to MSMEs made more efficient

ORGANIZATIONAL OUTCOME

Increased number of sustainable MSMEs

PERFORMANCE INFORMATION

KEY STRATEGIES

Strengthen the brand for risk-based direct MSME lending - ease in documentation and non-collateral oriented.
Capture the brand for reliable and pro-active credit guarantee service for banks that want to lend to MSMEs - ease in guarantee call and intact / replenished guarantee fund reserve.
Introduction of equity financing as a real option for MSMEs - SB Corp to educate and assist in incorporation.
Build internal capability and credibility as a provider of development services for MSMEs and for MSME-oriented financial institutions - training, consultancy, organizing, networking and research among others.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2017 TARGETS</u>
Increased number of sustainable MSMEs		
Earning Loan Portfolio (including ERF, equity financing and P1.0 Billion microfinancing)		P4.5 Billion
MSME loan portfolio of banks supported by SB Corporation credit guarantee		P1.0 Billion
<u>MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)</u>		<u>2017 Targets</u>

MFO 1: FINANCING SERVICES

Number of MSME beneficiaries	2,500
Pass on rate by Microfinance Financing Institution (MFI) not more than 24%	100%
Number of provinces with highest poverty incidence benefitted by the program	10