

F. DEPARTMENT OF TRADE AND INDUSTRY

F.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

To actively encourage, promote, induce and accelerate the sound and balanced industrial, economic and social development of the country in order to provide jobs to the people especially those in rural areas, increase their productivity and their individual and family income, and thereby improve the level and quality of their living conditions through measures that shall effectively attract legitimate and productive foreign investments.

VISION

To be a catalyst for a sound and holistic development in the country's eastern seaboard, which will be fully operational by 2020.

MISSION

To provide jobs to the people of Aurora and neighboring provinces especially in the rural areas, increase their productivity and their individual and family income, and thereby improving the level and quality of their living conditions primarily through the establishment of agri, aqua, light industries and eco-tourism development centers.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

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 (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Ecozone Area Developed Increased		
Agri-Aqua zone developed increased by 13.44% by FY 2015	(FY 2014) 3.56%	17%
Light Industrial zone developed increased by 9% by FY 2015	(FY 2014) 6.33%	15.33%
Eco-tourism zone developed increased by 13.22% in Parcel 1 by FY 2015	(FY 2014) 2.11%	15.33%
Number of Leased Ecozone Area Increased		
Agri-Aqua Technopark area leased increased by 1.37% by FY 2015	(FY 2014) 0%	1.37%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: ECOZONE DEVELOPMENT	
Infrastructure Development	
No. of projects with no violations on various rules and regulations covering infrastructure construction vis-a-vis programmed projects	5
No. of projects implemented	5
No. of projects implemented within the prescribed period vis-a-vis programmed projects	5

F.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

STRATEGIC OBJECTIVES

MANDATE

To market and promote the Philippines as a reliable source of quality export products and services in the global market through trade fairs and missions and other export promotions programs.

VISION

By 2016, Center for International Trade Exhibitions and Missions (CITEM) will have created a distinct "Philippines" brand.

MISSION

CITEM is committed to develop and nurture globally competitive Philippine SMEs, exporters, designers, and manufacturers by implementing an integrated approach to export marketing in partnership with other organizations.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Increment change in the export orders reported by participating companies

ORGANIZATIONAL OUTCOME

Export Promotions Enhanced

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>2015 TARGETS</u>
Export Promotions Enhanced		
Percentage of participating SMEs in export promotion activities increased	953	Without IFEX - 5% (1,000)
	1,526	With IFEX - 5% (1,602)
Percentage of new participating SMEs increased	127	Without IFEX 5% (133)
	544	With IFEX 5% (571)
Percentage increase in potential export orders increased	US\$ 179.8 million	Without IFEX 5% (US\$ 188.44)
	US\$ 311.75 million	With IFEX 5% (US\$ 327.34)
<u>MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)</u>		<u>2015 Targets</u>
MFO 1: TRADE PROMOTION ACTIVITIES		
% increase in export order		5%
% increase in number of SMEs participating in Export Promotions		5%
% increase in trade buyers attending export promotions events		5%