

G. DEPARTMENT OF TRADE AND INDUSTRY

G.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

Increase in number of businesses located and operating within the economic zone

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 48,500,000			P 48,500,000
Total, Programs		48,500,000		48,500,000
TOTAL NEW APPROPRIATIONS	P 48,500,000			P 48,500,000
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New Appropriations, by Central/Regional Allocation

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 48,500,000			P 48,500,000
Region III - Central Luzon		48,500,000		48,500,000
Total New Appropriations	P 48,500,000			P 48,500,000
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Special Provision(s)

1. **Special Provisions Applicable to All Government Corporations.** The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Aurora Pacific Economic Zone and Freeport Authority.

G.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 Expositions 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

Percentage increase in local and international media/online publicity on CITEM events
Increment change in local sales reported by participating companies

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support	P 14,125,000		P 14,125,000	
200000000 Support to Operations		7,000,000		7,000,000
300000000 Operations		169,318,000		169,318,000
NFO 1 Trade Promotion Activities		169,318,000		169,318,000
Total, Programs		190,443,000		190,443,000
TOTAL NEW APPROPRIATIONS	P 190,443,000		P 190,443,000	

New Appropriations, by Central/Regional Allocation

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Current Operating Expenditures

REGION	Personnel	Maintenance	Capital	Total
	Services	and Other Operating Expenses	Outlays	
Regional Allocation		P 190,443,000		P 190,443,000
National Capital Region (NCR)		190,443,000		190,443,000
Total New Appropriations		P 190,443,000		P 190,443,000

Special Provision(s)

1. **Special Provisions Applicable to All Government Corporations.** The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Center for International Trade Expositions and Missions.

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

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

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Targets

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MFO 1: TRADE PROMOTION ACTIVITIES

No. of promotional activities held in the Philippines	7
No. of promotional activities held overseas	22
% increase in local exhibitors that attend CITEM promotional events	5%
% increase in foreign exhibitors that attend CITEM promotion events	5%
% of CITEM clients satisfied with services offered	90%

G.3. COTTAGE INDUSTRY TECHNOLOGY CENTER

STRATEGIC OBJECTIVES

MANDATE

To organize, revive, encourage, and promote the establishment of cottage industries, survey and evaluate existing skills, machinery and equipment, and raw materials available in industrial quantities

Promote the effective merchandising of cottage products in domestic and foreign market and promote the standardization of cottage industries products
 Render consultation services, provide technical know-how and field assistance to cottage industries producers
 Undertake research and training programs designed to improve cottage industries products
 Administer and maintain a tool and dye development program responsive to the technological needs of the cottage industries

VISION

To be the leading institution responsive to the development and promotion of MSNEs as well as shared service facility serving for furniture, gifts and housewares, jewelry, footwear and handicrafts in the country
 With well-equipped state of the art facilities, highly motivated, competent and dedicated staff and private industry partners working together efficiently and effectively towards a viable, self-sustainable operation and contributing significantly to generating exports and employment especially in the countryside

MISSION

CITC shall lead in the implementation of plans and projects aimed to provide production enhancing technologies and processes, tooling and equipment, product prototyping, and other related business development services (BDS) to community based enterprises, marginalized groups, cooperatives, associations and other self help groups with the end view of transforming them into sustainable and competitive MSNEs
 To develop other government and non-government entities as local non-financial BDS providers.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Job Generation

ORGANIZATIONAL OUTCOME

Competitiveness with MSNEs increased

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P	1,500,000	P	1,500,000
200000000	Support to Operations		800,000		800,000
300000000	Operations		6,700,000		6,700,000
	MFO 1 Technology Transfer & Knowledge Development		2,770,000		2,770,000
	MFO 2 Shared Service Facility		3,930,000		3,930,000
	Total, Programs		9,000,000		9,000,000
	TOTAL NEW APPROPRIATIONS	P	9,000,000	P	9,000,000
		=====			=====

New Appropriations, by Central/Regional Allocation

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Current Operating Expenditures

REGION	Personnel	Maintenance	Capital	Total
	Services	and Other Operating Expenses	Outlays	
Regional Allocation	P	9,000,000		P 9,000,000
National Capital Region (NCR)		9,000,000		9,000,000
Total New Appropriations	P	9,000,000		P 9,000,000

Special Provision(s)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Cottage Industry Technology Center.

PERFORMANCE INFORMATION**KEY STRATEGIES**

Technology transfer & knowledge development (gifts & housewares, footwear, jewelry and furniture & builders woodworks)
Shared Service Facility (gifts & housewares, footwear, jewelry and furniture & builders woodworks)

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

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Targets

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MFO 1: TECHNOLOGY TRANSFER & KNOWLEDGE DEVELOPMENT

No. of beneficiaries trained	4,000
Client satisfaction rating	95%

MFO 2: SHARED SERVICE FACILITY

No. of products, tools/gadgets/equipment samples made and fabricated	140
Value of goods processed	P 30,000,000
No. of MSNEs assisted	200

G.4. SMALL BUSINESS CORPORATION**STRATEGIC OBJECTIVES****MANDATE**

To implement comprehensive policies and programs to assist Micro, Small and Medium Enterprises (MSNEs) in all areas, including but not limited to finance and information services, training and marketing (Sec. 11, Republic Act No. 9501)

VISION

By 2018, we envision a country where MSNEs - even in rural areas - hold the power to access finance for themselves.

MISSION

Empower MSNEs as viable business by developing and providing financial services and capacity building programs in a progressive and sustainable manner.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Increased number of sustainable MSMEs

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
300000000 Operations	P 100,000,000			P 100,000,000
MFO 1 Financing Services		100,000,000		100,000,000
Total, Programs		100,000,000		100,000,000
TOTAL NEW APPROPRIATIONS	P 100,000,000			P 100,000,000

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 100,000,000			P 100,000,000
National Capital Region (NCR)		100,000,000		100,000,000
Total New Appropriations	P 100,000,000			P 100,000,000

Special Provision(s)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Small Business Corporation.

PERFORMANCE INFORMATION

KEY STRATEGIES

Rationalize loan portfolio mix for a better accomplishment of mandate - increase the share of retail portfolio without compromising portfolio quality

Focus on direct financing interventions - i.e., Retail lending, credit guarantee and venture capital

Provide emphasis on the economic value added of the financing, capacity building and policy advocacy services of the corporation

Accomplishment of strategic initiatives to support strategic direction

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: FINANCING SERVICES

Performance Indicator Set 1: Financing exposure

Average earning loan portfolio balance

P3.4 million

Average guarantee contingent liability balance

P180 million

Average venture capital investment

P30 million

Number of MSMEs financed

43,858

Performance Indicator Set 2: Access to Finance (additionally and directionality of financing services)

Partially secured loan ratio

73%

Rural area focus

78%

Priority industry focus

30%-75%

Sustainability rate of borrowers

86%