



VISION: DIPOLOG, THE CENTER OF OUTDOOR SPORTS OF THE SOUTH BY 2020

MISSION: We provide an enabling environment that continually improves the quality of life of the Dipolognons.

VALUES: INTEGRITY COMMON GOOD PROFESSIONALISM

STATUS OF PERFORMANCE

OBJECTIVE	MEASURE	B/L	2016			2017			2018	2019	2020	INITIATIVE		
			TARGET	ACTUAL	% ACCOMP.	TARGET	ACTUAL	% ACCOMP.						
Customer Perspective														
	P1.Outcome1	Number of tourist arrivals	176,000	180,000			350,000	58,031	16.6%	500,000	750,000	1,000,000		
	P1.Outcome2	Number of tourism or sports-related businesses	70	70			84	176	209%	98	112	126		
	P1.Outcome3	Number of personnel employed	12,299	12,299			14,759	13,546	92%	17218	19678	22138		
1	Develop a menu of exciting activities for visitors	O1.Output1	Number of tour packages adopted by tour operators	2	5			6	7	116%	7	8	9	NATURE ADVENTURE TOUR PACKAGE DEVELOPMENT PROGRAM
		O1.Output2	Number of sports courses/challenges or outdoor recreations operationalized by the private sector and/or the government	2 (Kayak, Mountain Bike)	4			8	21	262%	12	12	12	"OUTDOORS EXP"
		O1.Output3	Number of tourism sites improved	1	2			3	0	0	5	5	5	TOURISM SITE IMPROVEMENT PROGRAM (Dipolog Boulevard, Sungkilaw, Linabo, Cogon EcoPark, Tulwanan-Lugdungan)
		O1.Output4	Number of barangays with major tourism attraction/s or event/s	4	5			9	9	100%	13	17	21	MOST TOURIST-FRIENDLY BARANGAY AWARDS
		O1.Output5	Number of tourism promotions media utilized	1	1			3	2	67%	3	3	3	TOURISM DEVELOPMENT COMMUNICATIONS
2	Provide clean, orderly, safe and congenial (COSCO) environment	O2.Output1	Number of tourist-friendly barangays certified by the City Tourism Council	7	7			9	0	0%	13	19	21	MOST TOURIST-FRIENDLY BARANGAY AWARDS
		O2.Output2	Number of barangays implementing Ecological Solid Waste Management Program	0	0			9	0	0%	13	19	21	MOST ESWM COMPLIANT BARANGAY AWARDS
3	Attract investors to establish the best facilities for outdoor sports	O3.Output1	Number of outdoor sports facilities developed in the investible areas	5	5			15	13	86%	20	-	-	DEVELOPMENT OF DIPOLOG SPORTS COMPLEX, DIPOLOG OUTDOOR ADVENTURE ZONE & DIPOLOG OUTDOOR SPORTS HUB
4	Host major sports events	O4.Output1	Number of national or international sports events	5 (Sepak, Dragon Boat, Sports Fishing, Triathlon, Frisbee)	5			6	9	150%	7	8	9	SPORT EVENTS PROMOTION AND MANAGEMENT PROGRAM
		O4.Output2	Number of regional sports events/activities	35	35			40	7	17.5%	45	50	55	
		O4.Output3	Number of sports associations regularly organizing sports events (with minimal govt intervention)	2 (Football, Offroad)	4			6	10	166%	8	10	12	

Process Excellence Perspective													
	P2. Outcome1	BPLS Client Satisfaction Rate	N/A	80%	79%	99%	90%	82%	91%	95%	100%	100%	
	P2. Outcome2	SGRS Client Satisfaction Rate	N/A	-	-	-	90%	-	-	95%	100%	100%	
	P2. Outcome3	Numbers of businesses availing the investment incentives	N/A	1	0	0	1	1	100%				
5	Improve service delivery of identified frontline and support offices	05.Output1	Number of systems streamlined/established	1	2		3	1	33%	3	3	3	BPLS (Business Permits and Licensing System)- SGRS (Sports & Games Regulation System) - IPSP (Investment Promotions & Servicing Procedures) IMPROVEMENT
		05.Output2	Percentage of offices with updated Citizen's Charter	0	50%		100%	0	0%	100%	100%	100%	CITIZEN'S CHARTER UPDATING
Employee Perspective													
	P3. Outcome1	Percentage of employees with 4.5 - and above IPCR score (subject to review and evaluation of PMT)	5%	20%			30%			40%	80%	100%	
6	Institutionalize organizational culture in the City Government	06. Output1	Percentage of occupational groupings provided with required capacity development interventions	2	2		4	4	100%	6			HR CAPACITY DEVELOPMENT PROGRAM
		06. Output2	Number of employees implementing Personal Scorecard	31%	50%		75%	74%	98%	100%	-	-	PerGS (Personal Governance System)
		06. Output3	Number of offices complying with 5S Workplace Organization requirements	100%	100%		100%	100%	100%	100%	100%	100%	5S WORKPLACE ORGANIZATION PROGRAM
Citizen Perspective													
	P4. Outcome1	Poverty incidence	40%	39%			38%			37%	36%	35%	
	P4. Outcome2	Percentage of identified households with income above poverty threshold	-	20% (112 HH)			40% (224 HH)			60% (336 HH)	80% (448 HH)	100% (560 HH)	
	P4. Outcome3	Percentage of Dipolognons participating in the Sporty Dipolog campaign											
7	Create more income opportunities	07. Output1	Number of DOLE organized associations engaged in the production & marketing of Dipolog products using shared service facilities of the government	8	9		13			17	21	25	DIPOLOG'S BEST; ONE BARANGAY, ONE PRODUCT
8	Encourage a healthy lifestyle through sports	08. Output1	Number of barangays conducting regular sports program	N/A	9		13	9	69.2%	17	21		SPORTY BARANGAY

Financial Perspective														
		P5. Outcome1	IRA Dependency Ratio	78%	78%			62%			50%	40%	32%	
		P5. Outcome2	Number of identified tourism and/or sports infrastructure projects with external funding	1	1			3			5	6	10	
9	Augment local income through effective and efficient revenue generation	O9. Output1	Percentage collection on delinquent real property tax (P32M)	10%	10%			12%			20%	25%	35%	RPT TAX COLLECTION
		O9. Output2	Percentage collection on current real property tax	62%	65%			70%			75%	80%	80%	
		O9 . Output3	Percentage of illegal businesses complying with BPLS requirements					50%			75%	100%	100%	COMPREHENSIVE TAX MAPPING
		O9 . Output4	Number of economic enterprises operating on surplus	6 / 12	8 / 12			10 / 12			12 /12	12 /12	12 /12	COMPREHENSIVE REVENUE GENERATION
10	Build efficient Private-Public Partnership and/or external fund sourcing	O10. Output1	Number of tourism or sports related infrastructure projects with external funding (NGAs, ODA, or PPP)	1	1			4	1	25%	10	10	10	EXTERNAL FUND GENERATION