



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT

General Solano St, San Miguel, Manila

ACKNOWLEDGEMENT RECEIPT

The **Department of Budget and Management** hereby acknowledges the receipt of your letter/request which has been uploaded to the DBM-Document Management System and routed to the appropriate office/s with the following information:

Sender: DTI - PERSONAL DELIVERY

Document Title: DTI-SUBMISSION THE BUDGET EXECUTION DOCUMENTS (BEDs) FORMS

Document Reference No: 2015-BB-102685

Date and Time Uploaded: Wednesday, December 23, 2015 2:56:41 PM

Uploaded By: RECEIVING - Ryan

Routed To: BMB-B Ely Fernandez

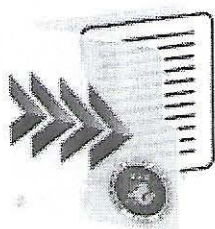
CC:

Total no of pages received: 1 copy and 44 pages

The determination of the completeness of the documentary requirements submitted, if any, is subject to the evaluation of the technical person in charge.

This receipt is system generated and does not require signature.

Received by:



Department of Budget and Management
**DOCUMENT
MANAGEMENT
SYSTEM**

*Note: BED2
2016 Physical Plan was
submitted on 30 Nov. 2015
via online submission (URS)*

Department: Department of Trade and Industry (DTI)

Agency: Office of the Secretary

Operating Unit:

Organization Code: 22

Particulars	UACS CODE	Current Year's Accomplishments (CY 2015)			Physical Targets (CY 2016)					Variance	Remarks
		Actual (Jan-Sept 2015)	Estimate (Oct-Dec 2015)	Total	Total	1st	2nd	3rd	4th		
Part A OPERATIONS											
MFO 1: Trade and Industry Policy Services											
Quantity											
No. of plans and policies updated, issued and disseminated		25	14	39	29	4	8	6	11		
Quality											
Ave. % of stakeholders who rate the plans and policies as satisfactory or better ¹					90%	90%	90%	90%	90%		
Timeliness											
% of policies issued and disseminated within deadline		90%	90%	90	90%	90%	90%	90%	90%		
¹ Results of the annual Stakeholder Engagement Survey in 2015 will be available in the 4th quarter of the year.											
MFO 2: Technical Advisory Services											
Quantity											
Number of MSMEs assisted		82684	17400	100,084	113,000	24,448	32,166	32,683	23,683		
Quality											
% of MSMEs assisted who rated DTI assistance as satisfactory or better		100%	90%	100%	90%	90%	90%	90%	90%		
Timeliness											
% of requests that were responded to within the deadline		100%	90%	100%	90%	90%	90%	90%	90%		
MFO 3: Trade and Investment Promotion Services											
P1											
Quantity											
No. of exporters assisted		3,589	-	3,589	3,500	875	875	875	875		
Quality											
% of exporters who rated DTI assistance as satisfactory or better		100%	95%	100%	95%	95%	95%	95%	95%		
Timeliness											
% of business requests for assistance responded within three (3) days		100%	95%	100%	95%	95%	95%	95%	95%		
P2											
Quantity											
No. of investors assisted		668	432	1100	832	208	208	208	208		
Quality											
% of investors who rated DTI assistance as satisfactory or better		100%	100%	100%	95%	95%	95%	95%	95%		
Timeliness											
% of business requests for assistance responded within three (3) days		100%	100%	100%	95%	95%	95%	95%	95%		

BE
FY 2016 PHYSICAL PLAN

Department: Department of Trade and Industry (DTI)

Agency: Office of the Secretary

Operating Unit:

Organization Code: 22

Particulars		UACS CODE	Current Year's Accomplishments (CY 2015)			Physical Targets (CY 2016)				Variance	Remarks
			Actual (Jan-Sept 2015)	Estimate (Oct-Dec 2015)	Total	Total	1st	2nd	3rd		
MFO 4: Consumer Protection Services											
P1											
Quantity											
	No. of advocacy initiatives undertaken		4,223		4,223	4,815	1,047	1,279	1,387	1,102	
Quality											
	% of clients who rated DTI advocacy initiatives as satisfactory or better		100%	100%	100%	75%	75%	75%	75%	75%	
Timeliness											
	% of advocacy initiatives implemented as programmed and on schedule		100%	100%	100%	93%	93%	93%	93%	93%	
P2											
Quantity											
	No. of complaints process and resolved		4,954	46	5,000	5,100	1,321	1,316	1,251	1,212	
Quality											
	% of participants in complaints hearings who rated the fairness of the process as satisfactory or better		95%	95%	95%	90%	90%	90%	90%	90%	
Timeliness											
	% of processed consumer complaints resolved within prescribed time by mediation w/n10 working days after filing and arbitration w/n 20 working days after filing		79%	90%	85%	85%	85%	85%	85%	85%	
MFO 5: Business and Trade Regulation Services											
P1.a Licensing and Registration											
Quantity											
	No. of business name application processed		388,233		388,233	374,200	128165	98002	77280	70753	
Quality											
	% of clients who rated the service as satisfactory or better		99%	90%		90%	90%	90%	90%	90%	
Timeliness											
	% of business names registered within 15 minutes		98%	96%		90%	90%	90%	90%	90%	
P1.b Licensing and Registration											
Quantity											
	No. of applications for business licenses, permits, registrations, authorities processed		33,798	5,122	38,920	27141	8296	6574	6256	6015	
Quality											
	% of clients who rated DTI's licensing/accreditation system as satisfactory or better		98%	98%	98%	90%	90%	90%	90%	90%	
Timeliness											
	% of license/accreditation applications acted upon within the prescribed time		100%	100%	100%	90%	90%	90%	90%	90%	
P2. Monitoring											
Quantity											
	No. of compliance inspections carried out		22,557		22,557	22,400	5,510	6,303	5,750	4,837	
Quality											
	% of inspections carried out resulting to the issuance of notice of violations		4%	4%	4%	5%	5%	5%	5%	5%	

BL 2
FY 2016 PHYSICAL PLAN

Department: Department of Trade and Industry (DTI)

Agency: Office of the Secretary

Operating Unit:

Organization Code: 22

Particulars	UACS CODE	Current Year's Accomplishments (CY 2015)			Physical Targets (CY 2016)					Variance	Remarks
		Actual (Jan-Sept 2015)	Estimate (Oct-Dec 2015)	Total	Total	1st	2nd	3rd	4th		
Timeliness											
% of license or authorized entities inspected within effectivity of license		98%	95%	95%	90%	90%	90%	90%	90%		
P3. Enforcement											
Quantity											
No. of firms monitored		47,022	8,776	55,798	58,300	14,345	15,999	14,816	13,140		
Quality											
% of violating firms penalized		94%	90%		90%	90%	90%	90%	90%		
Timeliness											
% of violating firms penalized complying with the penalty within prescribed time as contained in the decision		100%	90%		90%	90%	90%	90%	90%		
PART B											
Major Programs/Projects											
KRA: Rapid, Inclusive and Sustained Economic Growth											
Industry Development Program											
Percentage of manufacturing share to GDP		24%			24.00%						

Prepared By:

Director Mary Jean V. Pacheco
Corporate Planning Service (CorPlan)
Date:

Noted by:

Director Irene V. Vizconde
Financial Management Service (FMS)

Approved By:

Undersecretary Nora K. Terrado
Management Service Group (MSG)
Date: