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REPUBLIC OF THE PHILIPPINES DEPARTMENT OF BUDGET AND MANAGEMENT

GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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BAR No. 1

Department: Department of Trade and Industry (DTI)
Appropriations: Current Year Appropriations
Agency: Office of the Secretary
Operating Unit: Central Office
Organization Code (UACS): 220010100000
Report Status: APPROVED

| Color Country Countr | Report Status: APPROVED | | | | Dhysical T | arnats | | | Physi | cal Accomp | lishments | | Variance as of | |
|--|--|------------------|---------|----------|------------|--------------------------|----------------|-----------|---------|-------------------|-----------|----------------|------------------|---------|
| Table Tabl | Particulars | UACS CODE | Quarter | Quarter | Quarter | Quarter | Total | Quarter | Quarter | Quarter | - | +- | December 31 2018 | Remarks |
| District | - | 2 | ယ | 4 | ΟΊ | 6 | 7=(3+4+5+6) | 8 | 9 | 6 | | 12=(8+9+10+11) | 13 | 14 |
| September Sept | Part A | | | | | | | | | | | | | |
| STREINTS DEVELOPHISM | I. Operations | | | | | The second second second | | | | The second second | | 4 | _ | |
| September Sept | OO1. Exports and investments increased | | | | | | | | | | | | | |
| S | EXPORTS AND INVESTMENTS DEVELOPMENT | 310100000000000 | | | | | | | | | t | | | |
| Authorization Authorizatio | Outcome Indicator(s) | | | | | | | | | | | | | |
| and investments 4 22 6 15 47 13 15 16 10 54 and investments 4 22 6 15 47 13 15 16 10 54 and investments 5 100 100 154 and investments 6 2 | Amount of exports | | | | | | US\$86.1-87.8B | 34.71 | 17.05 | 12.01 | 27.39 | US\$91.16B | 3.36 | |
| and investment) and investment of the service and/or of | 2 Amount of approved investments | | | | | PhP830B | PhP882B | | | 454.8 | 460.2 | PhP915B | 33 | |
| and investment 4 22 6 15 47 13 15 16 10 54 Control and globally papers 1000 1000 500 1000 3.500 1000 3.500 1000 1000 3.500 1000 | Output Indicator(s) | | | | | | | | | | | | | |
| Paper Pape | 1. Number of exports and investment | | Δ. | 3 | ກ | 5 | 47 | ವೆ | 5 | 6 | 10 | 54 | 7 | |
| Tricks, and/or 3 | Promotionactivities locally and globally | | - | 4 | - | | | | | | | | | |
| 1000 1000 2500 1000 2500 715 497 1946 418 3576 458 459 1023 3037 1025 1123 3037 1025 1123 3037 1025 1123 3037 1025 1123 3037 1025 1123 3037 1025 1123 3037 1025 1123 3037 1025 1123 3037 1025 1123 3037 1025 1123 3037 1025 1123 3037 1025 | developed for priority product, service, and/or | |) | . | . | o | 3 | ı. | > | 1 | ω | 16 | 4 | |
| 100 100 100 100 100 100 100 100 100 100 1123 2037 100 10 | market | | S G | 300 | 3 | 1000 | 2 500 | 715 | 497 | 1946 | 418 | 3576 | 76 | |
| 320100000000000000000000000000000000000 | 3. Number of exporters assisted | | 1000 | 000 | 500 | 650 | 2,500 | 355 | 530 | 1029 | 1123 | 3037 | 402 | |
| A34,000 A43,000 A42000 A4000 A4000 A40000 A | 4. Number of investors assisted | | 030 | 000 | 0.00 | 000 | 2,000 | | | | | | | |
| industry 434,000 742000 607000 175000 374000 465000 - services sector 745,000 874000 1031000 1044000 207000 617000 - services sector 745,000 874000 1031000 1044000 207000 617000 - Colorid Bank- Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 37 46 37 59 35 177 Doing Business 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 19 37 46 37 59 35 177 Doing Business 19 19 19 19 19 19 19 19 19 19 19 19 19 | INDUSTRY DEVELOPMENT PROGRAM | 3201000000000000 | | | | | | | | | | | | |
| industry 434,000 742000 607000 175000 374000 466000 - 407000 874000 1031000 1044000 207000 6170000 - 407000 874000 1031000 1044000 207000 6170000 - 407000 874000 1031000 1044000 207000 6170000 - 407000 874000 1031000 1044000 207000 6170000 - 407000 874000 1031000 1044000 207000 6170000 - 407000 874000 1031000 1044000 207000 6170000 - 407000 874000 874000 1031000 1044000 207000 874000 - 407000 874000 874000 1031000 1044000 207000 - 407000 874000 874000 1031000 1044000 207000 - 407000 874000 874000 874000 874000 874000 874000 874000 874000 874000 874000 874000 874000 8740 | Outcome Indicator(s) | | | | | | | | | | | | | |
| Services sector 19 748,000 874000 1031000 1044000 207000 617000 | Employment generated from the industry | | | | | | 434,000 | 742000 | 607000 | 175000 | 374000 | 466000 | 32,000 | |
| Top 50% Top 50% Top 50% Top 50% Top 55% Top 65% | Employment generated from the services sector | | | | | | | 27 | | 1000 | 000700 | 617000 | -131 000 | |
| Void Bank- Doing Business Top 50% Top 50% Top 65% Top 65% Doing Business 19 19 37 46 37 59 35 177 plicies, plans, pers formulated 19 19 37 46 37 59 35 177 posities plans, pers formulated 19 19 6 235 254 22 517 100 (Ave. of (Ave. of Applicates as a policies as a policie | increased annually | | | | | | /48,000 | 0/4000 | 1031000 | 1044000 | 207000 | 0.1.000 | | |
| Top 50% Top | Philippine overall ranking in the World Bank- International Finance Corporation's Doing Business | | | | | | | | | | | 1 0 000 | 450/ | |
| Sicies, plans, pers formulated 19 19 37 46 37 59 35 177 | Report improved | | | | | | 1 op 50% | | | | | 10000 | 10.70 | |
| Slicies, plans, pers formulated 19 19 37 46 37 59 35 177 conferences, and capacity 9 6 235 254 22 517 conferences, and capacity 16% 377 248642 207472 229904 135753 821771 Negosyo 125000 125000 125000 500,000 248642 207472 229904 135753 821771 Nhorate DTI 96% 96% 96% 96% 100% 100% 100% 100% 100% | Output Indicator(s) | | | | | | | | | | | | | |
| pode sail trade, pretail trade, pret | Number of industry roadmaps, policies, plans, researches, studies and position papers formulated | | | 19 | | 19 | 37 | 46 | 37 | 59 | 35 | 177 | 140 | |
| Indicapacity (Ave. of (Ave. of (Ave. of policies as | 2. Number of localization activities, conferences, | | | | | | | | | | | | | |
| (Ave. of d policies as (Ave. of d policies as no SER conducted 82.11% 87.13% 91.11% 88.21% ped policies as 3301000000000000 16% 16% 16% 16% 9% 10% 10% 91.11% 88.21% who rete lit trade, p. retail trade, | workshops, consultative sessions and capacity building sessions conducted | | | | | | 9 | 6 | 235 | 254 | 22 | 517 | 508 | |
| Politices as Politices P | 3. Stakeholder Engagement Rating (Ave. of | | | | | | | DO SER | | | | | | 2 |
| ped 33010000000000000000000000000000000000 | satisfactory or better) | | | | | | 1 | conducted | 82.11% | 87.13% | 91.11% | 88.21% | n/a | |
| or the total p, retail trade, 16% 16% 16% 16% 16% 16% 9% 10% 10% 5% 34% 16% 16% 16% 16% 9% 10% 10% 5% 34% 16% 16% 16% 16% 9% 10% 10% 5% 34% 16% 16% 16% 96% 96% 96% 96% 96% 96% 96% 96% 96% 9 | OO3 MSMEs assisted and developed MSME DEVELOPMENT PROGRAM | 330100000000000 | | | | | | | | | | | | |
| or the total p, retail tracle, 16% 16% 16% 16% 16% 16% 9% 10% 10% 5% 34% 16% 16% 16% 9% 10% 10% 5% 34% 16% 16% 16% 9% 10% 10% 5% 34% 16% 16% 9% 10% 10% 5% 34% 16% 16% 16% 16% 16% 9% 10% 10% 5% 34% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16 | Outcome Indicator(s) | | | | | | | | | | | | | |
| Hegosyo 16% 16% 16% 16% 16% 16% 96% 10% 10% 5% 34% 10% 10% 5% 34% 10% 10% 5% 34% 10% 10% 5% 34% 10% 10% 5% 34% 10% 10% 5% 34% 10% 10% 10% 5% 34% 10% 10% 10% 10% 10% 10% 10% 10% 10% 10 | 1. Percentage of MSMEs assisted to the total | | | | | | | | | | | | | |
| Negosyo 42153 42153 42153 42153 168,610 84200 86373 87836 43027 301436 (Negosyo 125000 125000 125000 500,000 248642 207472 229904 135753 821771 (No rate Dil) 96% 96% 96% 96% 96% 96% 96% 96% 96% 96% | construction and services sectors | | 16% | 16% | 16% | 16% | 16% | 9% | 10% | 10% | 5% | 34% | 18% | |
| Negosyo 42153 < | Output Indicator(s) | | | | | | | | 0000 | 07036 | 12027 | 301/36 | 132 826 | |
| Pregosyo 125000 125000 125000 125000 500,000 248642 207472 229904 135753 821771 who rate DTT 96% 96% 96% 96% 96% 96% 96% 96% 100% 100% 100% 100% | Number of MSMEs assisted | | 42153 | 42153 | 42153 | 42153 | 168,610 | 04200 | 000/0 | 0/000 | 12004 | 001700 | -01-0 | |
| who rate DT1 96% 96% 96% 96% 96% 96% 100% 99% 100% 100% 100% | Number of clients assisted by the Negosyo Centers | | 125000 | 125000 | 125000 | 125000 | 500,000 | 248642 | 207472 | 229904 | 135753 | 821771 | 321,771 | |
| | Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better | | 96% | 96% | 96% | 96% | 96% | 100% | 99% | 100% | 100% | 100% | 4% | |

OTOP: Next Generation
Shared Service Facilities (SSF) Project
Number of SSFs established
Number of MSMEs assisted CONSUMER EDUCATION AND ADVOCACY 3. Number of Price Monitoring Reports submitted 2. Percentage of applications for permits/ Percentage of consumer complaints resolved through mediation and arbitration within the Output Indicator(s) Level of consumer awareness increased
 Output Indicator(s) Outcome Indicator(s) the prescribed time accreditation/licenses/authorities processed within Outcome Indicator(s) PROGRAM prescribed time naterials produced nitiatives undertaken Projects vithin the prescribed time 004 : Consumer welfare enhanced ocally-Funded Project(s) ISME DEVELOPMENT PROGRAM . Percentage of clients who rate the DTI advocacy ONSUMER PROTECTION PROGRAM stablishment of Negosyo Centers Number of consumer education information Number of consumer awareness and advocacy umber of NCs established Consumer resolution rate iatives as satisfactory or better Pa S 3401000000000000 330100200003000 330100200002000 330100200001000 3301000000000000 3402000000000000 330100200000000 UACS CODE Quarter Quarter Quarter 95% 95% 1178 79% 743 96% 77 96% 95% 93% 95% 1579 79% 743 101 Physical Targets 95% 95% 96% 79% 93% 1685 743 89 95% 95% 1322 79% 96% 93% 743 80 7= 14,028 3,308 2,972 95% 333 13437 93% 95% 79% 96% 150 5+6) Quarter 65% 2652 96% 99% 1660 100% 747 <u>ω</u> Physical Accomplishments
Quarter Quarter Quarter
9 10 11 3619 96% 95% 1447 70% 100% 95% 1143 73 95% 66% 3387 100% 94% 97% 1756 2368 32 68 100.88% 96% 2259 78% 2652 905 99% 98% 82 90 12=(8+9+10+11) 118 24665 12310 97% 4551 7734 100% Total 95% 97% 70% 262 Variance as of December 31 2018 -6,2949,338 1,243 11228 4% 2% 2% -9% -215 112 Remarks 4

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Officer-in-Charge, Planning and Management Service

In coordination with:

Director, Financial Management Service Ma. Ashipci

Date: 29/Jan/2019

Approved By:

Pate: 29/Jan/2019 Undersecretary, Managem

Prepared by

Date: 29/Jan/2019