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REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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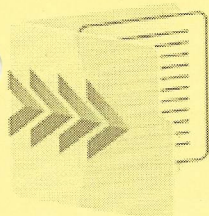
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Department: Department of Trade and Industry (DTI)
Appropriations: Current Year Appropriations
Agency: Office of the Secretary
Operating Unit: Central Office
Organization Code (UACS): 220010100000
Report Status: APPROVED

Report Status: APPROVED															
Particulars	UACS CODE	Physical Targets						Physical Accomplishments						Variance as of December 31 2018	Remarks
		Quarter 3	Quarter 4	Quarter 5	Quarter 6	Total 7=(3+4+5+6)	Quarter 8	Quarter 9	Quarter 10	Quarter 11	Total 12=(8+9+10+11)				
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Part A															
1. Operations															
CO1. Exports and Investments Increased															
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM															
Outcome Indicator(s)		3101000000000000													
1. Amount of exports						US\$86.1-87.8B	34.71	17.05	12.01	27.39	US\$91.16B	3.36			
2. Amount of approved investments					PHP830B	PHP882B			454.8	460.2	PHP915B	33			
Output Indicator(s)															
1. Number of exports and investment promotional activities locally and globally			4	22	6	15	13	15	16	10	54	7			
2. Number of trade policy strategy papers developed for priority product, service, and/or market			3	3	3	3	3	0	10	3	16	4			
3. Number of exporters assisted			1000	1000	500	1000	715	497	1946	418	3576	76			
4. Number of investors assisted			658	659	659	659	355	530	1029	1123	3037	402			
CO2. Industries developed															
INDUSTRY DEVELOPMENT PROGRAM		3201000000000000													
Outcome Indicator(s)															
1. Employment generated from the industry increased annually						434,000	742000	607000	175000	374000	466000	32,000			
2. Employment generated from the services sector increased annually						748,000	874000	1031000	1044000	207000	617000	-131,000			
3. Philippine overall ranking in the World Bank-International Finance Corporation's Doing Business Report improved						Top 50%					Top 65%	-15%			
Output Indicator(s)															
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated				19		37	46	37	59	35	177	140			
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted						9	6	235	254	22	517	508			
3. Stakeholder Engagement Rating (Ave. of stakeholders who rate the plans and policies as satisfactory or better)							no SER conducted	82.11%	87.13%	91.11%	88.21%	n/a			
CO3. MSMEs assisted and developed															
MSME DEVELOPMENT PROGRAM		3301000000000000													
Outcome Indicator(s)															
1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors			16%	16%	16%	16%	9%	10%	10%	5%	34%	18%			
Output Indicator(s)															
1. Number of MSMEs assisted			42153	42153	42153	42153	84200	86373	87836	43027	301436	132,826			
2. Number of clients assisted by the Negosyo Centers			125000	125000	125000	125000	248642	207472	229904	135753	821771	321,771			
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better			96%	96%	96%	96%	100%	99%	100%	100%	100%	4%			

Pa rs	UACS CODE	Physical Targets						Physical Accomplishments				Variance as of		Remarks
		Quarter 3	Quarter 4	Quarter 5	Quarter 6	7=(5+6)	8	Quarter 9	Quarter 10	Quarter 11	12=(8+9+10+11)	Total	December 31 2018	
004. Consumer welfare enhanced	2													
CONSUMER PROTECTION PROGRAM														
Outcome Indicator(s)	3401000000000000													
1. Consumer resolution rate		95%	95%	95%	95%	95%	96%	96%	95%	100.89%		97%	2%	
Output Indicator(s)														
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time		93%	93%	93%	93%	93%	96%	95%	94%	98%		95%	2%	
2. Percentage of applications for permits/licenses/authorities processed within the prescribed time		96%	96%	96%	96%	96%	100%	100%	100%	99%		100%	4%	
3. Number of Price Monitoring Reports submitted within the prescribed time		743	743	743	743	2,972	2652	3619	3387	2652		12310	9,338	
CONSUMER EDUCATION AND ADVOCACY PROGRAM														
Outcome Indicator(s)	3402000000000000													
1. Level of consumer awareness increased		79%	79%	79%	79%	79%	65%	70%	66%	78%		70%	-9%	
Output Indicator(s)														
1. Number of consumer awareness and advocacy initiatives undertaken		1178	1579	1685	1322	14,028	1660	1447	2368	2259		7734	-6,294	
2. Number of consumer education information materials produced		77	101	89	80	3,308	747	1143	1756	905		4551	1,243	
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better		95%	95%	95%	95%	95%	99%	95%	97%	96%		97%	2%	
IT Projects														
MSME DEVELOPMENT PROGRAM														
Locally-Funded Project(s)	3301000000000000													
Establishment of Negosyo Centers	3301002000000000													
Number of NCs established						150	31	73	68	90		262	112	
OTOP: Next Generation	3301002000002000													
Shared Service Facilities (SSF) Project	3301002000003000													
Number of SSFs established						333	3	2	32	81		118	-215	
Number of MSMEs assisted						13437						24665	11228	

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Officer-in-Charge, Planning and Management Service
Date: 29/Jan/2019

In coordination with:

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Director, Financial Management Service
Date: 29/Jan/2019

Approved By:

Benito Y. Vizmonte
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Undersecretary, Management Services Group
Date: 29/Jan/2019