

FY 2019 PHYSICAL PLAN

Department: Department of Trade and Industry (DTI)
 Agency: Office of the Secretary
 Operating Unit: Central Office
 Organization Code (UACS): 2.2001E+11
 Report Status:

Particulars 1	UACS CODE 2	Current Year's Accomplishment			Physical Target (Budget Year)				Variance 11=6-5	Remarks 12	
		Actual Jan.1-Sept.30 3	Estimate Oct.1-Dec.30 4	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
Part A											
I. Organizational Outcome											
OO : Exports and investments increased	3.101E+14										
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM											
Outcome Indicator(s)											
1. Amount of exports		63.77	24.03	87.8	US\$51.2-52.7 billion					US\$7.6-8.6 B	
2. Amount of approved investments		454.8	293.2	748	PhP748 billion					0	
Output Indicator(s)											
1. Number of exports and investment promotion activities locally and globally		44	3	47	70	7	28	8	27	23	
2. Number of trade policy strategy papers developed for priority product,		13		13	14	3	5	3	3	1	
3. Number of exporters assisted		3158	342	3500	4,233	1000	1000	500	500	0	
4. Number of investors assisted		1914	721	2635	2,170	478	478	481	482	-465	
OO : Industries developed	3.201E+14										
INDUSTRY DEVELOPMENT PROGRAM											
Outcome Indicator(s)											
1. Employment generated from the industry increased annually		498000			437,000				437000		
2. Employment generated from the services sector increased annually		891000			471,000				471000		
3. Philippine overall ranking in the World Bank-International Finance Corporation's Doing Business Report improved					Top 40%				Top 40%		
Output Indicator(s)											
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated		142		142	39	0	18	0	18	-103	
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted		495		495	440	95	119	104	122	-55	
3. Stakeholder engagement rating					89%				89%		
OO : MSMEs assisted and developed	3.301E+14										
MSME DEVELOPMENT PROGRAM											
Outcome Indicator(s)											
1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors		10%	16%	16%	25%				25%	9%	
Output Indicator(s)											
1. Number of MSMEs assisted		258409		258409	200,000	50000	50000	50000	50000	-58409	
2. Number of clients assisted by the Negosyo Centers		686018		686018	575,000	143750	143750	143750	143750	-111018	
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better		100%		100%	97%				97%	-3%	

OO : Consumer welfare enhanced	3.401E+14									
CONSUMER PROTECTION PROGRAM										
Outcome Indicator(s)										
1. Consumer resolution rate		96%	95%	96%	96%			96%	0%	
Output Indicator(s)										
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time		95%	93%	94%	94%			94%	0%	
2. Percentage of applications for permits/accreditation/licenses/authorities processed within the prescribed		100%	96%	98%	97%			97%	-1%	
3. Number of Price Monitoring Reports submitted within the prescribed		9658		9658	2,207		1103	1104	-7451	
CONSUMER EDUCATION AND ADVOCACY PROGRAM										
Outcome Indicator(s)										
1. Level of consumer awareness increased		67%	90%	79%	80%			80%	1%	
Output Indicator(s)										
1. Number of consumer awareness and advocacy initiatives undertaken		5475	8553	14028	6,831		3415	3416	-7197	
2. Number of consumer education information materials produced		3648		3648	2,913	726	726	730	731	-735
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better		97%	93%	95%	96%			96%	1%	

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