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

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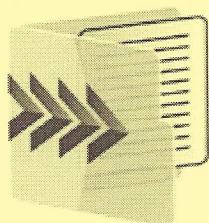
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FY 2019 QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 31, 2019

Department: Department of Trade and Industry (DTI)
Agency: Office of the Secretary
Operating Unit: Central Office
Organization Code: 22

Particulars	UACS Code	Physical Targets					Physical Accomplishment			Variance as of Sept. 30, 2019	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr		
(1)	(2)	(3)	(4)	(5)	(6)	(7)=(3+4+5+6)	(8)	(9)	(10)	(11)	(12)
Part A OPERATIONS											
ORGANIZATIONAL OUTCOME											
Export and Investment Development Program											
Outcome Indicators											
Amount of exports (US\$ B) ¹						US\$51.2-52.7	\$5.30	\$32.44	18.43	(\$4.97)	
Amount of approved investments (PhP B)						PhP748 B	105.14	268.86	390.75	(Ph16.75 B)	
Output Indicators											
No. of exports and investment promotion activities locally and globally		7	28	8	27	70	11	21	16	22	
No. of trade policy strategy papers developed for priority product, service, and/or market		3	5	3	3	14	2	3	3	6	
No. of exporters assisted		1183	1183	683	1184	4233	731	1743	1,525	234	
No. of investors assisted		540	541	544	545	2170	187	624	665	694	
Industry Development Program											
Outcome Indicators											
Employment generated from the industry increased annually (in thousands) ¹						437000	no data available	53000	152000	285000	
Employment generated from the services sector increased annually (in thousands) ²						471000	no data available	1647000	1,435,000	(964000)	
Philippine overall ranking in the WB-IFC Doing Business Report improved						Top 40%	annual target	results will be available EOY	results will be available EOY		
Output Indicators											
No. of industry roadmaps, policies, plans, researches, studies, and position papers formulated		0	18	0	21	39		4	7	28	
No. of localization activities, conferences, workshops consultative sessions, capacity building sessions conducted		95	119	104	122	440	151	172	245	-128	
Stakeholder Engagement Rating (Ave. % of stakeholders who rate the plans and policies as satisfactory or better)					91%	89%	90.74%	87.8%	85%	1%	

Particulars	UACS Code	Physical Targets					Physical Accomplishment			Variance as of Sept. 30, 2019	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr		
(1)	(2)	(3)	(4)	(5)	(6)	(7)=(3+4+5+6)	(8)	(9)	(10)	(11)	(12)
SME Development Program											
Outcome Indicators											
% of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction, and service sectors											
Output Indicators											
No. of MSMEs assisted		50,000	50,000	50,000	50,000	200,000	98,698	73,153	101,709		
No. of clients assisted by the Negosyo Centers		143,750	143,750	143,750	143,750	575,000	316,842	185,443	186,695		
% of MSMEs assisted who rate DTI assistance as satisfactory or better							100%	99%	100%	-3%	
Consumer Protection Program											
Outcome Indicators											
Consumer resolution rate		96%					97%	97%	99%	-2%	
Output Indicators											
% of consumer complaints resolved through mediation and arbitration within prescribed time		93%					97%	96%	97%	-3%	
% of applications for permits/accreditation/licenses/authorities (renewal) processed within prescribed time		96%					100%	100%	100%	-4%	
No. of Price Monitoring Reports submitted within prescribed time			1103			2207	540	735	926	6	
Consumer Education and Advocacy Program											
Outcome Indicators											
Level of consumer awareness increased							69%	70%	60%	14%	
Output Indicators											
No. of consumer awareness and advocacy initiatives undertaken			3415			6831	1,391	2299	2,371	770	
No. of consumer education information materials produced		726	726	730	731	2913	130	267	292	2224	
% of clients who rate the DTI advocacy initiatives as satisfactory or better							99%	97.18%	99%	-2%	

¹¹ Merchandise exports only.

¹² PDP Target (Baseline data generated using the average of Q1-Q3 estimates (excluding data for Leyte) for both 2014 and 2015.) Employment generated refers to additional employment generated from year 1 to year 2, and so on. Regional

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