

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2020

Agency : Department of Trade and Industry (DTI)
Organization Code (UACS) : Central Office

Particulars	UACS CODE	Physical Target (Budget Year)						Physical Accomplishment (Budget Year)					Variance	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total				
1. EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	3101000000000000														
OO : Exports and Investments increased															
Outcome Indicator(s)															
1. Amount of exports						US\$102 trillion	15.73	12.74	17.43	12.07	57.97				
2. Amount of approved investments						Php1, 076 trillion	83.37B	561.91	134.23	236.66	1016.17				
Output Indicator(s)															
1. Number of exports and investment promotion activities locally and globally			35			70	3	19	21	13	56				
2. Number of trade policy strategy papers developed for priority product, service.			2			14	0	6	8	3	17				
3. Number of exporters assisted		520	2270	520	2270	5,580	1,015	1,407	1,438	1,511	5,371				
4. Number of investors assisted		571	571	571	572	2,285	275	151	417	1889	2732				
INDUSTRY DEVELOPMENT PROGRAM	3201000000000000														
OO : Industries developed															
Outcome Indicator(s)															
1. Employment generated from the industry increased annually						440,000					(837)				critically affected by imposed restrictions //limitations due to COVID-19
2. Employment generated from the services sector increased annually						498,000					(2,079)				Responsible entity is ARTA
3. Philippine overall ranking in the World Bank-International Finance Corporation's Doing Business Report Improved						Improved									
Output Indicator(s)															
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated		47	47	47	48	189	89	43	36	27	195				
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted		2	282	144	147	575	3	298	478	322	1101				
3. Stakeholder engagement rating						89%			90%	93%	91.5%				
MSME DEVELOPMENT PROGRAM	3301000000000000														
OO : MSMEs assisted and developed															
Outcome Indicator(s)															
1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors						31%	12%	10%	11%	12%	44%				

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Particulars	UACS CODE	Physical Target (Budget Year)					Total	Physical Accomplishment (Budget Year)					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	6		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	12		
Output Indicator(s) 1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1. Number of MSMEs assisted		70000	70000	70000	70000	280000	108,785	90,510	94,567	103,889	397,751			
2. Number of clients assisted by the Negosyo Centers		196250	196250	196250	196250	785,000	248,971	148,646	245,628	262,600	905,845			
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better						98%	100%	100%	100%	100%	100%			
CONSUMER PROTECTION PROGRAM	3440100000000000													
OO : Consumer welfare enhanced														
Outcome Indicator(s)														
1. Consumer resolution rate		97%	97%	97%	97%	97%	97%	99%	100%	99%	99%			
Output Indicator(s)														
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time		96%	96%	96%	96%	96%	97%	99%	99%	98%	97%			
2. Percentage of applications for permits/accreditation/licenses/authorities processed within the prescribed time		99%	99%	99%	99%	99%	100%	99%	100%	100%	100%			
3. Number of Price Monitoring Reports submitted within the prescribed time		755	755	755	756	3,021	823	1,310	1,686	502	4,321			
CONSUMER EDUCATION AND ADVOCACY PROGRAM	3402000000000000													
OO : Consumer welfare enhanced														
Outcome Indicator(s)														
1. Level of consumer awareness increased		78%	78%	78%	78%	78%	no survey conducted in Q1	no survey conducted due to IATF restrictions	80%	81%	81%			
Output Indicator(s)														
1. Number of consumer awareness and advocacy initiatives undertaken		1769	1769	1770	1770	7,078	1,873	3,549	3,004	2,590	11,016			
2. Number of consumer education information materials produced		86	147	353	243	829	312	479	382	405	1,578			
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better		97%	97%	97%	97%	97%	100%	99%	99%	99%	100%			

Prepared By: 
Robert Alvim T. Arceo
 Director, Planning and Management Service
 Date:

In coordination with:

Maria Asuncion H. Cruzada
 Director, Financial Service
 Date:

Approved By: 
Ireneo V. Vizmonte
 Undersecretary, Management Services Group
 Date:

XXIV. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in industry and services expanded
2. Access to economic opportunities in industry and services for MSMEs, cooperatives and Overseas Filipinos increased
3. Consumer welfare improved

ORGANIZATIONAL OUTCOME

1. Exports and investments increased
2. Industries developed
3. MSMEs assisted and developed
4. Consumer welfare enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs)/PERFORMANCE INDICATORS (PIs)	BASELINE	2020 TARGETS
Exports and investments increased		
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Amount of exports	US\$56.3 billion	US\$54.3-56.9 billion
2. Amount of approved investments	PhP915. billion	PhP1.076 trillion
Output Indicator(s)		
1. Number of exports and investment promotion activities locally and globally	48	70
2. Number of trade policy strategy papers developed for priority product, service, and/or market	12	16
3. Number of exporters assisted	3,576	5,500
4. Number of investors assisted	2,492	2,285
Industries developed		
INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Employment generated from the industry increased annually	180,000	440,000
2. Employment generated from the services sector increased annually	579,000	498,000
3. Philippine overall ranking in the World Bank-International Finance Corporation's Doing Business Report improved	Top 60%	Top 40%
Output Indicator(s)		
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	23	189
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	517	575
3. Stakeholder engagement rating	85%	89%
MSMEs assisted and developed		
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	23%	31%

GENERAL APPROPRIATIONS ACT, FY 2020

Output Indicator(s)		
1. Number of MSMEs assisted	207,114	289,000
2. Number of clients assisted by the Negosyo Centers	635,941	785,000
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	98%	98%
Consumer welfare enhanced		
CONSUMER PROTECTION PROGRAM		
Outcome Indicator(s)		
1. Consumer resolution rate	97%	97%
Output Indicator(s)		
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	96%	96%
2. Percentage of applications for permits/accreditation/licenses/authorities processed within the prescribed time	99%	99%
3. Number of Price Monitoring Reports submitted within the prescribed time	2,207	3,021
CONSUMER EDUCATION AND ADVOCACY PROGRAM		
Outcome Indicator(s)		
1. Level of consumer awareness increased	77%	76%
Output Indicator(s)		
1. Number of consumer awareness and advocacy initiatives undertaken	6,726	7,078
2. Number of consumer education information materials produced	1,638	2,913
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better	98%	97%

B. BOARD OF INVESTMENTS**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Economic opportunities in industry and services expanded
2. Access to economic opportunities in industry and services for MSMEs, cooperatives and Overseas Filipinos increased

ORGANIZATIONAL OUTCOME

1. Competitive industries developed
2. Investment increased

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs)/PERFORMANCE INDICATORS (PIs)**

Competitive Industries Developed

INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)
2. Manufacturing employment as percentage of total employment

	BASELINE	2020 TARGETS
1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	23.60%	24.7%-25.3%
2. Manufacturing employment as percentage of total employment	8.60%	10.90%