

XXIII. 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	2019 TARGETS
Exports and investments increased		
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Amount of exports	US\$63.23 billion	US\$51.2-52.7 billion
2. Amount of approved investments	PhP616.76 billion	PhP748 billion
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	18	14
3. Number of exporters assisted	3,527	4,233
4. Number of investors assisted	2,492	2,170
Industries developed		
INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Employment generated from the industry increased annually	180,000	437,000
2. Employment generated from the services sector increased annually	579,000	471,000
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	39
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	195	440
3. Percentage of local investors (MSMEs and / or large companies) assisted who rate DTI assistance as satisfactory or better	N / A	N / A
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%

25%

Output Indicator(s)

1. Number of MSMEs assisted

207,114

200,000

2. Number of clients assisted by the Negosyo Centers

635,941

575,000

3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better

99%

97%

Consumer welfare enhanced**CONSUMER PROTECTION PROGRAM**

Outcome Indicator(s)

1. Consumer resolution rate

97%

96%

Output Indicator(s)

1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time

96%

94%

2. Percentage of applications for permits / accreditation / licenses / authorities processed within the prescribed time

99%

97%

3. Number of Price Monitoring Reports submitted within the prescribed time

2,207

2,207

CONSUMER EDUCATION AND ADVOCACY PROGRAM

Outcome Indicator(s)

1. Level of consumer awareness increased

77%

80%

Output Indicator(s)

1. Number of consumer awareness and advocacy initiatives undertaken

7,844

6,831

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%

96%

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

GENERAL APPROPRIATIONS ACT, FY 2019

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
Competitive Industries Developed		
INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	23.60%	24.20%
2. Manufacturing employment as percentage of total employment	8.60%	10.40%
3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms	PhP617 B (39.52% increase over 2016)	PhP748 B (10% annual increase)
Output Indicator(s)		
1. Number of programs, activities, projects implemented for the identified priority sectors	12	12
2. Number of policies developed and approved in support of Industry Development Program	12	15
Investments Increased		
INVESTMENT PROMOTION PROGRAM		
Outcome Indicator(s)		
1. Amount and percentage increase in the amount of Investment Promotion Agencies (IPA)-approved investments	PhP908.67 B (32.47% increase over 2016)	PhP970 B (10% annual increase)
2. Number of employment generated from IPA-approved projects	217,561	286,000
Output Indicator(s)		
1. Number of leads generated from organized and conducted investment promotion activities in priority sectors	152	220
2. Percentage of applications for registration processed within five (5) weeks	82%	87%

C. PHILIPPINE TRADE TRAINING CENTER

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

More responsive trade training center

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
More responsive trade training center		

TRADE BUSINESS MANAGEMENT TRAINING PROGRAM

Outcome Indicator(s)

1. Percentage of PTTC-assisted MSMEs taking positive actions to become global entrepreneurs	10.50%	10%
2. Number of MSMEs aligned with the international market standards	N / A	8
Output Indicator(s)		
1. Number of MSMEs assisted through training	N / A	N / A
Number of training sessions conducted	496	590
2. Percentage of MSMEs who rate PTTC assistance as satisfactory or better	N / A	N / A
Percentage of training sessions with satisfactory or better rating	98%	98%
3. Percentage of MSMEs requests responded to within three (3) days	98%	98%

D. DESIGN CENTER OF THE PHILIPPINES

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

Strong design culture cultivated and global competitiveness of Philippine products improved through design

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)**BASELINE****2019 TARGETS**

Strong design culture cultivated and global competitiveness of Philippine products improved through design

DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. Percentage increase in the number of products developed that were commercialized	376	10% (414)
2. Percentage increase in the number of designers and SMEs trained	63	11% (70)
3. Percentage of clients who rate the services as satisfactory or better	96%	96%
Output Indicator(s)		
1. Number of design services and technical assistance provided	N / A	2,500
2. Number of intellectual property (IP) applications filed	8	89
3. Number of design promotion activities provided	201	201

E. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES (CIAP)**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

Competitiveness of the construction industry increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
Competitiveness of the construction industry increased		
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage of government agencies implementing the Constructors' Performance Evaluation System (CPES)	3.94%	4.87%
2. Percentage share of construction industry to GDP	6.30%	6.30%
Output Indicator(s)		
1. Percentage of critical industry issues and concerns addressed	81%	83%
2. Number of promotional activities conducted	17	9
3. Number of training / certification programs conducted	121	121
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		
Outcome Indicator(s)		
1. Percentage increase in the number of renewing licensed contractors	11%	10%
Output Indicator(s)		
1. Percentage of licensing / registration / project authorization processed within the prescribed time	93.3% (average)	82% (average)
2. Percentage of licensing and registration cases resolved	43.40%	42%
3. Percentage of arbitration cases resolved within the prescribed time	80%	80%

F. COOPERATIVE DEVELOPMENT AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFs increased

ORGANIZATIONAL OUTCOME

Growth and viability of cooperative enterprises improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Growth and viability of cooperative enterprises improved

COOPERATIVE DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. Percentage and number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively

FY 2017

5% (334)
from micro to small
5% (163)
from small to micro

2. Percentage and number of cooperatives implementing best practices

1,153

1,211

3. Number of cooperative business process facilitated through value chain

300

300

Output Indicator(s)

1. Percentage and number of registered cooperatives provided with technical assistance

9,840 micro & small
coops80% of micro & small
coops

2. Percentage of clients who rated the technical assistance or other development intervention as good or better

80% of micro / small
coops provided with
TA good or better

80%

3. Percentage of technical assistance or other development intervention rendered within the prescribed period

80% of micro / small
coops provided with
TA rendered within
the prescribed period

80%

COOPERATIVE REGULATION PROGRAM

Outcome Indicator(s)

1. Percentage of cooperatives compliant with laws, policies and regulations

17,864 coops

70% of 12,504

Output Indicator(s)

1. Percentage of applications for registration of cooperatives and amendments to their Articles of Cooperation and By-Laws (ACBL) acted upon within the prescribed period

1,758 FY 2017 data of
applications received

100%

2. Percentage of cooperatives which rated registration / amendment processes as good or better

80% of application for
registration received
and acted upon

80%

3. Percentage of registered cooperatives inspected / examined within the year

100% of 14,292

100%

4. Percentage of non-compliant cooperatives complying with sanctions and directives

60% of 1,341

60%

5. Percentage of violations / complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint

80% of 794

80%

G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

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 OFs increased
3. Income-earning ability increased
4. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME

Employability increased and/or enhanced

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

	<u>BASELINE</u>	<u>2019 TARGETS</u>
Employability increased and / or enhanced		
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM		
Outcome Indicators		
1. Percentage of stakeholders who rate policies / plans as good or better	94%	93%
Output Indicators		
1. Number of National, Regional / Provincial TESD plans formulated / updated		1 National Progress Report
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage compliance of TVET programs to TESDA, industry, and industry standards and requirements		90%
2. Percentage of TVET graduates that undergo assessment for certification		86%
3. Percentage of TVET programs with tie-ups to industry		42%
Output Indicators		
1. Percentage of registered accredited TVET programs audited		100%
2. Percentage of skilled workers issued with certification within 7 days of their application	87%	90%
3. Number of consultations, orientations and workshops for development of competency standards / training regulations		200
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of graduates from technical education and skills development scholarship programs that are employed		65%
Output Indicators		
1. Number of graduates from technical education and skills development scholarship programs		274,614
2. Number of training institutions / establishments / assessment centers provided with technical assistance		5,495 (3,864 TVIs & 1,631 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	319,580	110,241