



DTI - ARMM
PERFORMANCE TARGETS
FY 2014

DEPARTMENT OF
TRADE & INDUSTRY
ARMM

DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT) *

Form A

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. MFO 7 - Trade, Industry and Investment Development, Promotion and Regulation Services						
2014 Budget - 78,376						
Performance Indicator 1 - Trade and Industry Promotion:						
1. No. of promotion activities/events conducted (trade fairs/ exhibits)	5	8		5	63%	
2. % of target audience who rate the events as satisfactory or better	60%	65%		51%	79%	
3. % increase in revenue from the previous year from trade fairs/exhibits	18%	20%		8%	40%	
Performance Indicator 2 - Business Permit Licensing System (BPLS) Streamlining:						
1. No. of Business Name Registration (BNR) processed	796	850		661	78%	
2. % of clients who rated the service as satisfactory	95%	100%		100%	100%	
Performance Indicator 3 - Skills Training/Capability Building to SMEs						
1. No. of SMEs provided skills training/capability-building services	5	10		42%	46%	
2. % of participants that rated the training as satisfactory or better	90%	100%		43%	43%	

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT) *

Performance Indicator	Responsible Bureaus	FY 2014 TARGET	FY 2014 ACCOMPLISHMENT
A. Major Final Outputs			
No. of promotion activities/events conducted (trade fairs/exhibits/fora)	Enterprise & Trade Division/Industry & Investment Division	1 Business Conference 1 Regional Trade Fair	
	5 Provincial Office	Basilan - 2	
		Lanao del Sur – 1	
		Maguindanao – 1	
		Sulu - 1	
		Tawi Tawi - 1	
% of target audience who rate the events as satisfactory or better	Enterprise & Trade Division/Industry & Investment Division	65%	
	5 Provincial Office	65%	
		65%	
		65%	
		65%	
		65%	
% increase in revenue from the previous year from trade fairs/exhibits	Enterprise & Trade Division/Industry & Investment Division	20%	
	5 Provincial Office	20%	
		20%	
		20%	
		20%	
		20%	

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT) *

Performance Indicator	Responsible Bureaus	FY 2014 TARGET	FY 2014 ACCOMPLISHMENT (as of June 30, 3014)	
A. Major Final Outputs				
No. of Consumer Forum Conducted	Consumer Welfare Division	1 Consumer Forum		
No. of Business Name Registration (BNR) processed 850	5 Provincial Office	Basilan - 125	Basilan - 47	661 (77%)
		Lanao del Sur – 359	Lanao del Sur – 270	
		Maguindanao – 131	Maguindanao – 131	
		Sulu - 123	Sulu - 110	
		Tawi Tawi - 112	Tawi Tawi - 103	
% of clients who rated the service as satisfactory	5 Provincial Office	100%		
		100%		
		100%		
		100%		
		100%		
Jobs Generated 1,750	5 Provincial Office	Basilan -	Basilan - 180	2,137
		Lanao del Sur –	Lanao del Sur – 1,100	
		Maguindanao –	Maguindanao –	
		Sulu -	Sulu - 303	
		Tawi Tawi -	Tawi Tawi - 554	
Investment Generated 100M	5 Provincial Office	Basilan -	Basilan – 23M	298M
		Lanao del Sur –	Lanao del Sur – 208M	
		Maguindanao –	Maguindanao –	
		Sulu -	Sulu – 30M	
		Tawi Tawi -	Tawi Tawi – 37M	

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT) *

Performance Indicator	Responsible Bureaus	FY 2014 TARGET	FY 2014 ACCOMPLISHMENT
A. Major Final Outputs			
No. of SMEs provided skills training/ capability-building services	5 Provincial Office	Basilan - 2	
		Lanao del Sur – 2	
		Maguindanao – 2	
		Sulu - 2	
		Tawi Tawi - 2	
% of participants who rated the training as satisfactory or better	5 Provincial Office	90%	
		90%	
		90%	
		90%	
		90%	

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT) *

Performance Indicator	Responsible Bureaus	FY 2014 TARGET	FY 2014 ACCOMPLISHMENT
B. Support to Operation			
No. of website established and maintained	Office of the Regional Secretary (Joselito Cabugao)	1	
No. of database maintained	ORS/Planning Office	1	
No. of Monitoring Services conducted	ORS/Oversight Officers	10	
No. of mgt. and employees oriented on QMS	HRMO	123	

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT) *

Performance Indicator	Responsible Bureaus	FY 2014 TARGET	FY 2014 ACCOMPLISHMENT
B. Support to Operation			
No. of Policy issuances issued and implemented	Office of the Regional Secretary	10	
Ratio of total obligations to total releases (Obligation BUR)	Finance and Administration Division	90%	
Ratio of total disbursements (cash & non-cash excluding personnel services) to total obligation (Disbursement BUR)		90%	
Submission to COA of Financial Statements for FY 2014		100%	
Submission to COA of Reports on Ageing of Cash Advances cut-off date Nov. 14, 2014		100%	

DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENT) * Form B

CLUSTER 3: Economic Growth and Linkages Cluster

KRA: Rapid, Inclusive and Sustainable Economic Growth.

Key Programs/ Projects (1)	Description of Program/ Project Objectives (2)	Total Program Budget (3)	Program Budget for FY 2014 (4)	Responsible Bureau/ Offices (5)	Department FY 2013 Actual Accomplishmen t (6)	Department FY 2014 Targets/ Milestones (7)	Department FY 2014 Actual Accomplishment (8) (as of June 2014)	Remarks (9)
1. Small and Medium Enterprises Business Activities and Productivity Expanded (SME-BPE)								
BNR	Registration of Business Name	438	438	Consumer Welfare Division (Provincial)	No. of business name registered - 796 Employment Generated - 3,170	No. of business name registered - 850 Employment Generated - 2,640	No. of business name registered – 661 Employment Generated - 2,154	
Skills/Entrepreneurial Trainings	Technical assistance	1,569	1,569	Technical Management Services (Provincial)	No. of skills training conducted - 15	No. of skills training conducted - 21	No. of skills training conducted - 20	
2. Halal Industry Support Systems Enhanced (HISSE)								
Comprehensive Capacity Development Program	Capability Building	443	443	Industry & Investment Division (Provincial)		No. of industry cluster teams organized - 5	No. of industry cluster teams organized - 5	

**Department of Trade and Industry
Autonomous Region in Muslim Mindanao**

Business Development Services

Bottomline Targets

Key Results Area	Basilan	LDS	SUL	Mag	Tawi Tawi	Total
New Jobs Generated	80	280	80	515	555	1,510
Investment	11,010,000	7,000,000	9,000,000	6,700,000	11,050,000	44,760,000
Domestic Sales	800,000	5,050,000	500,000	5,050,000	35,360,000	46,760,000
MSMEs created	5	10	15	2	3	35
MSMEs assisted	163	10	45	2	15	235

Bottomline Accomplishments

Key Results Area	Basilan	LDS	SUL	Mag	Tawi Tawi	Total
New Jobs Generated						
Investment						
Domestic Sales						
MSMEs created						
MSMEs assisted						