

DEPARTMENT OF TRADE AND INDUSTRY
CONDUCT OF TRAINING
[Office/Bureau]
PROJECT/TRAINING PROPOSAL

FM-CT-00
Rev. No. 0
Date: 31 January 2020
Sheet No: 1 of 1



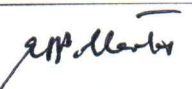
| I | | | ACTIVITY DETAILS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------|-----------------------|------------------------|--|----------|-----------------------|------------------------|--------------------|-------|----|----|------|---------|----|----|------|-------|----|----|------|----------|---|---|------|--------|----|----|-----|-------------------|----|----|------|--------------|------------|------------|------------|
| A | Title | | Provision of Assistance to the Operations and Maintenance of Negosyo Centers in Region 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B | Proponent | | Negosyo Centers, Negosyo Center Business Counsellors, R6 NC PMU | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| C | Industry/Sector | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| D | Target Beneficiaries | | 130 Negosyo Centers Regionwide | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E | Resource Person | | TBA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| F | Fund Source | | 2023 GAA- Locally Funded Project | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| G | Total Project Cost | | P 2,275,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| H | Implementing Period | | January – December 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| II | | | PROJECT DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A | Rationale/Background | | <p>In its effort to bring the programs and services of DTI closer to the people, the DTI Regional Office thru the DTI Provincial Offices has established 130 Negosyo Centers from 2014 to 2022 or 98% program coverage of the 133 target Negosyo Centers to be established to cover all cities and municipalities in the region. Shown below is number of NCs established per province as of 31 December 2022:</p> <table border="1"> <thead> <tr> <th>Province</th> <th>No. of Municipalities</th> <th>No. of NCs Established</th> <th>% Program Coverage</th> </tr> </thead> <tbody> <tr> <td>Aklan</td> <td>17</td> <td>18</td> <td>105%</td> </tr> <tr> <td>Antique</td> <td>18</td> <td>18</td> <td>100%</td> </tr> <tr> <td>Capiz</td> <td>17</td> <td>17</td> <td>100%</td> </tr> <tr> <td>Guimaras</td> <td>5</td> <td>6</td> <td>120%</td> </tr> <tr> <td>Iloilo</td> <td>43</td> <td>38</td> <td>88%</td> </tr> <tr> <td>Negros Occidental</td> <td>33</td> <td>33</td> <td>100%</td> </tr> <tr> <td>TOTAL</td> <td>133</td> <td>130</td> <td>98%</td> </tr> </tbody> </table> <p>The 130 Negosyo Centers have assisted a total of 34,661 MSMEs and 80,598 clients in 2022 and expected to increase as 8 more Negosyo Centers will be established in Iloilo this year. DTI continues to provide funds and technical expertise to develop capabilities of business counsellors and upgrade facilities in the Negosyo Centers. This ensures that Negosyo Centers are active and responsive in the delivery of services and interventions to the growing MSMEs in every province, city and municipality.</p> <p>It is in this premise, that Regional Negosyo Center Program Management Unit proposes to provide continuous support interventions to the 130 existing Negosyo Centers.</p> | Province | No. of Municipalities | No. of NCs Established | % Program Coverage | Aklan | 17 | 18 | 105% | Antique | 18 | 18 | 100% | Capiz | 17 | 17 | 100% | Guimaras | 5 | 6 | 120% | Iloilo | 43 | 38 | 88% | Negros Occidental | 33 | 33 | 100% | TOTAL | 133 | 130 | 98% |
| Province | No. of Municipalities | No. of NCs Established | % Program Coverage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aklan | 17 | 18 | 105% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Antique | 18 | 18 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capiz | 17 | 17 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Guimaras | 5 | 6 | 120% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Iloilo | 43 | 38 | 88% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Negros Occidental | 33 | 33 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | 133 | 130 | 98% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B | Objectives | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | General | To ensure a more efficient and effective delivery of services to Negosyo Center MSME clients. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | Specific | 1. To provide support interventions to 130 existing Negosyo Centers in the Region. 2. To capacitate the Negosyo Center Business Counsellors and enhance their competencies in business counselling. 3. To conduct monitoring of the Negosyo Center operations | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| | | | 4. To facilitate regular NC Meetings and Year end Assessment and Planning 5. To attend the NC PMU Mid-Year and Year End Assessment |
| C | Expected Output | | 1. 130 Negosyo Centers provided with support interventions 2. 2 SBCCs conducted 3. 1 Year-end Assessment and Planning facilitated 4. 2 Regional NC meetings facilitated 5. 1 NC Mid-year and Year end assessment attended |
| D | Components | | |
| | Component 1 | | Capacity Building Training for Business Counsellors <ul style="list-style-type: none"> SBCC 101 – Diagnosing an Enterprise SBCC 106 – Investment Promotion |
| | Component 2 | | Monitoring of Negosyo Center Operations |
| | Component 3 | | NC Year end Assessment and Planning |
| | Component 4 | | Regional NC Meetings |
| | Component 5 | | Attendance to NC PMU Mid and Year End assessment |
| | Component 6 | | Integration of MSME Mapping to iMMIS |
| | Component 7 | | Attendance of MSMEs to the Business Growth through Digital Transformation Business Convention |
| III | PROJECT IMPLEMENTATION | | |
| A | Project Design/ Methodology | | 1. Capacity Building Trainings <ul style="list-style-type: none"> SBCC 101- Diagnosing an Enterprise This module introduces the Business Counselors to the different principles and methods used to diagnose the viability, productivity, profitability and sustainability of an enterprise. It will equip participants with required competence needed to provide managerial and technical assistance to MSMEs. Participants are newly hired Business Counsellors. This will be Accredited service providers will be tapped to facilitate the course. This will be conducted via Zoom. SBCC 106 – Investment Promotion This course will train and equip the participants with proper knowledge and skills in promoting and facilitating investments. Board of Investments (BOI) will be tapped to provide resource persons. This will be conducted face to face. 2. Monitoring of Negosyo Center Operations The Regional NC Monitoring Team (Regional NC PMU and FAD) will conduct NC monitoring to assess the operations of the NCs, conduct inventory of NC IT equipment and furniture and fixtures and to address issues and concerns related to the operations of the Negosyo Centers. Van will be hired to conduct the monitoring team. 3. NC Meetings/ Year-end Assessment and Planning This is a gathering of NC Regional and Provincial NC Coordinators every quarter to address the issues and concerns of the Provincial Offices regarding the operation of the Negosyo Centers. Year-end Assessment will also be facilitated to assess the performance of Negosyo Centers and plan for activities for the succeeding year. Each province will present the performance of their Negosyo Centers for the year and share their best practices for possible replication by other POs. |

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| | | <p>4. Attendance to NC Mid-Year and Year End Assessment This is organized by the Negosyo Center Program Management Unit to assess the performance of each region in terms of the implementation of NC programs. NC PMU also presents the Negosyo Center updates. This is attended by the Regional NC Coordinator and Regional NC Focal Person.</p> <p>5. Integration of MSME Mapping to iMMIS and Upgrading of iMMIS Server iMMIS is already on its later stage of development, and with an increase in the number of users and incorporation of geotagging in the system, an enhancement is deemed necessary. Two additional cloud servers will be procured for faster response and processing rate of the system. Mergin map app will be procured as a compliment for the geotagging features of iMMIS, which will function as a surveying tool as well as a mapping data storage.</p> <p>6. Attendance of MSMEs to the Business Growth through Digital Transformation Business Convention A business convention which aims to equip business owners with knowledge on the new digital strategies on marketing, operations, e-commerce, at the same time providing them with on-the-spot access to platforms and tools built for SME businesses to take their business further into the future. This activity will be conducted face-to-face at Iloilo Convention Center.</p> <p>7. This project will also involve the following:</p> <ul style="list-style-type: none"> • Hiring of 2 Technical Support Staffs (1 for BDD) to assist in the preparation of finance and admin documents related to the conduct of NC activities and (1 for MIS) to assist in the encoding and updating of data in iMMIS. They will also assist in the implementation of various NC, BDD and MIS activities in the region. • Replacement of window blinds of the DTI 6 Audio Visual Room (AVR) |
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| B | Budgetary Requirement | <p>Current MOOE – 2,275,000.00</p> <p>Please see Annex A</p> |
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| C | Implementation Timetable | January – December 2023 |
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| IV PROJECT IMPLEMENTATION | | |
|---|--|---|
| PREPARED BY | RECOMMENDING APPROVAL | APPROVED |
|  Yolanda O. Gallenero OIC-BDD |  Felisa Judith L. Degala OIC Assistant Regional Director |  Ermelinda P. Pollentes OIC Regional Director |
| DATE: Feb. 7, 2023 | DATE: | DATE: 10 Feb '23 |

ANNEX A
IX. BUDGET

Current Fund

| PARTICULARS | Approved Budget |
|---|------------------------|
| Capacity Building Trainings for Business Counsellors | |
| <i>SBCC 101 Online (40 participants)</i> | |
| Food of pax (40 pax * P400/pax * 5 days) | 80,000.00 |
| Food of RO pax/facilitators (10 pax x P450 x 5 days) | 22,500.00 |
| PF of Speakers | 270,000.00 |
| Token of MSME guests (8 pax x P1000) | 8,000.00 |
| Other supplies/materials | 2,000.00 |
| Subtotal | 382,500.00 |
| <i>SBCC 106 Face-to-face (40 participants)</i> | |
| Food of pax (52 pax * P1250/pax * 3 days) | 195,000.00 |
| Accommodation of Pax (43 pax x P1400 x 3 nights) | 180,600.00 |
| Plane Fare (3 pax * P8,000/pax) | 24,000.00 |
| Token of speaker (3 pax x P800) | 2,400.00 |
| Other supplies/materials | 2,000.00 |
| Subtotal | 404,000.00 |
| NC Monitoring | |
| Van Rental Aklan (P 7,500 x 2 days) | 15,000.00 |
| Van Rental Antique (P 6,500 x 2 days) | 13,000.00 |
| Van Rental Capiz (P 6,500 x 2 days) | 13,000.00 |
| Van Rental Guimaras (P5,000 x 1 day) | 5,000.00 |
| Van Rental Iloilo (P 5,500 x 3 days) | 16,500.00 |
| Van Rental Negros Occidental (P 7,500 x 4 days) | 30,000.00 |
| TEV of staff | |
| Aklan | 18,000.00 |
| Antique | 15,000.00 |
| Capiz | 15,000.00 |
| Guimaras | 7,000.00 |
| Iloilo | 15,000.00 |
| Negros Occidental | 35,000.00 |
| Subtotal | 197,500.00 |
| NC Meetings, Mid-year Assessment, and Year End Planning | |
| <i>NC Mid-year Assessment</i> | |
| Food of participants (175 pax * P400/pax * 1 meeting) | 70,000.00 |
| Food of RO pax BDD | 5,000.00 |
| Subtotal | 75,000.00 |
| <i>Year-end Assessment (1 day)</i> | |
| Food of pax (180 pax * P 400/pax) | 72,000.00 |
| Food of pax NC RO (10 pax x P 500/pax) | 5,000.00 |
| Supplies ang materials | 2,000.00 |
| Subtotal | 79,000.00 |
| <i>BDD Meetings</i> | |
| NC-BDD Meetings (6 meetings x 8 pax x 400/pax) | 19,200.00 |
| Meeting Supplies and Materials | 5,000.00 |
| Subtotal | 24,200.00 |
| Attendance to Business Growth through Digital Transformation | |
| Aklan | 8,000.00 |
| Antique | 7,000.00 |
| Capiz | 7,000.00 |
| Subtotal | 22,000.00 |

ANNEX A
IX. BUDGET

| Current Fund | |
|--|------------------------|
| PARTICULARS | Approved Budget |
| NC Subscription and Load Allowance for NC RFP and RAO | |
| Innovation Hub (P 5000 x 12 months) | 60,000.00 |
| iMMIS additional cloud server (2 servers x 11 months x P8,000/month) | 176,000.00 |
| Mergin Map App subscription (7 months x P3,500/month) | 24,500.00 |
| Zoom Subscription for meetings/webinars 100 pax (10 months x 850) | 8,500.00 |
| Load cards (P 500 x 6 months x 1 pax) | 3,000.00 |
| Sub-total | 272,000.00 |
| Attendance to NC PMU Meetings | |
| TEV - P 3,600 x 2 travels x 2 pax | 14,400.00 |
| Plane fare - P 8,000 x 2 travels x 2 pax | 32,000.00 |
| Subtotal | 46,400.00 |
| Personnel Services | |
| Professional Fee (1 staff x P15909 x 12 months) | 190,908.00 |
| Professional Fee (1 staff x P15909 x 10 months) | 159,090.00 |
| GSIS Insurance of NCBCs including doc stamps and tax (P 620 x 185 BCs) | 114,700.00 |
| Notarial Fee | 1,000.00 |
| Sub-total | 465,698.00 |
| Postage and Delivery | 5,000.00 |
| Supplies and Materials (w/ attached breakdown) | 167,760.00 |
| Other General Services / Repair of NC and DTI 6 Regional Office | |
| Labor and materials for repair of NC and DTI 6 Regional Office | 27,040.00 |
| Installation of Blinds in NC/DTI Audio Visual Room | 61,902.00 |
| Subtotal | 88,942.00 |
| Gas and Fuel for vehicle service | 45,000.00 |
| Total - Current Fund | 2,275,000.00 |

LIST OF SUPPLIES AND MATERIALS

| ITEMS | QUANTITY | UNIT | UNIT COST | TOTAL |
|--|----------|-------------|-----------|-------------------|
| Office Supplies/Equipment | | | | |
| Rubbbing Alcohol (70% Isoprophyl) | 6 | gal | 500.00 | 3,000.00 |
| Face Mask (KF-94 Black) 10pcs/pack | 150 | packs | 80.00 | 12,000.00 |
| Tissue Paper (3 ply, 600 sheets/roll, 12's/case) | 12 | cases | 500.00 | 6,000.00 |
| Zonrox bleach original | 12 | gal | 150.00 | 1,800.00 |
| Disinfectant Spray | 10 | bottles | 670.00 | 6,700.00 |
| Batteries (AAA) | 12 | pcs | 55.00 | 660.00 |
| Batteries (AA) | 12 | pcs | 80.00 | 960.00 |
| Garbage bag (large) | 36 | rolls | 60.00 | 2,160.00 |
| A4 Bondpaper | 50 | reams | 200.00 | 10,000.00 |
| Scotch tape (1 inch) | 12 | rolls | 20.00 | 240.00 |
| Packing tape | 12 | rolls | 25.00 | 300.00 |
| Masking tape | 12 | rolls | 15.00 | 180.00 |
| Duct tape (gray) | 12 | rolls | 60.00 | 720.00 |
| Double sided tape (foam, 1 inch) | 12 | rolls | 30.00 | 360.00 |
| Double sided tape (1 inch) | 6 | rolls | 25.00 | 150.00 |
| Sign pen (blue) | 24 | pcs | 20.00 | 480.00 |
| Sign pen (black) | 24 | pcs | 20.00 | 480.00 |
| Ball Pen (Black) | 50 | pcs | 8.00 | 400.00 |
| Pentel pens (black) | 12 | pcs | 40.00 | 480.00 |
| Paper clips (small) | 24 | boxes | 15.00 | 360.00 |
| Fastener | 2 | boxes | 50.00 | 100.00 |
| Sticky Notes (3 x 3 inches) | 12 | stubs/packs | 25.00 | 300.00 |
| Sticky Arrow (0.5 x 1.75 inches) | 12 | stubs/packs | 20.00 | 240.00 |
| Data File holder | 18 | pcs | 90.00 | 1,620.00 |
| Folding table | 1 | pc | 2,600.00 | 2,600.00 |
| Extension Cord (5 meters) | 3 | units | 800.00 | 2,400.00 |
| Paper plates | 5 | packs | 200.00 | 1,000.00 |
| Paper bowls | 5 | packs | 200.00 | 1,000.00 |
| Plactic cups (medium) | 5 | packs | 200.00 | 1,000.00 |
| Subtotal | | | | 57,690.00 |
| IT Supplies/Equipment | | | | |
| DSLR Camera | 1 | unit | 40,000.00 | 40,000.00 |
| Camera Lens | 1 | unit | 30,000.00 | 30,000.00 |
| Camera Accessories | | | | 20,270.00 |
| Printer Ink | | | | - |
| Colored (C,M,Y) | 6 | sets | 1,300.00 | 7,800.00 |
| Black | 24 | pcs | 500.00 | 12,000.00 |
| Subtotal | | | | 110,070.00 |
| TOTAL | | | | 167,760.00 |