

FY 2022 PHYSICAL PLAN

Department: Department of Tourism (DOT)
 Agency: Office of the Secretary
 Organization Code : 210010100000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5	6	7	8	9	10	11	12
Part A											
I. Operations											
OO : Tourism Revenue, Employment and Arrivals Increased											
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	3101000000000000										
Outcome Indicator(s)											
1. Number of tourism strategies, policies and action plans developed		91	21	112	136	30	37	33	36		
Output Indicator(s)											
1. Number of technical assistance provided to tourism stakeholders											
- Local Government Units (LGUs)		675	268	943	785	177	199	213	196		
- Non-LGUs		620	280	900	1014	181	241	300	292		
2. Percentage of entities assisted who rated the technical assistance as satisfactory		97%	94%	96%	94%	94%	94%	94%	94%		
TOURISM INDUSTRY TRAINING PROGRAM	3102000000000000										
Outcome Indicator(s)											
1. Percentage of target industry personnel trained that rated the services as satisfactory		97%	92%	95%	98%	100%	94%	99%	99%		
2. Percentage of the total number of industry workforce/ pax trained that improved their performance/ economic situation/ marketability		NA	NA	NA	5%				5%		
Output Indicator(s)											
1. Number of training days delivered		905	190	1095	NA	NA	NA	NA	NA		Discontinued indicator
2. Percentage of attendees/trainees that completed the training		97%	90%	94%	94%	94%	92%	95%	93%		
3. Number of persons trained											
- LGUs		4074	1132	5206	4543	845	1393	1237	1068		
- Industry Personnel		NA	NA	NA	15422	2595	4705	4674	3448		
4. Number of training conducted		NA	NA	NA	422	64	132	138	88		

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STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	3103000000000000										
Outcome Indicator(s)											
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations		99.80%	97%	98%	97%	97%	97%	97%	97%		
Output Indicator(s)											
1. Number of tourism standards reviewed		9	0	9	3	1	1	1	0		
2. Number of inspections of tourism enterprises conducted		6027	1132	7159	NA	NA	NA	NA	NA		Discontinued indicator
3. Percentage of accreditation applications acted upon within the prescribed period		98%	96%	97%	96%	96%	96%	96%	96%		
4. Number of accredited enterprise		NA	NA	NA	8841	1305	3170	2899	1467		
MARKET AND PRODUCT DEVELOPMENT PROGRAM	3104000000000000										
Outcome Indicator(s)											
1. Percentage increase in the number of travel partners selling the Philippines in the identified Opportunity Markets		54.00%	0.60%	27%	NA	NA	NA	NA	NA		Discontinued indicator
2. Percentage increase in the number of Philippine properties considering to venture into the new markets and/or willing to offer the new activities		44.00%	0.20%	22%	NA	NA	NA	NA	NA		Discontinued indicator
3. Percent increase in the number of products developed and/or enhanced		NA	NA	NA	18%	17.00%	17.00%	16.00%	20.00%		
4. Percent increase in the number of partners selling the Philippines in the domestic and international markets		NA	NA	NA	5%	5.00%	5.00%	5.00%	5.00%		
Output Indicator(s)											
1. Number of travel trade development/ support activities conducted		657	56	713	453	95	111	136	111		
2. Number of consumer activations conducted/ support activities conducted		1369	114	1483	1081	220	280	302	279		
3. Number of products developed and product partners engaged		2491	162	2653	NA	NA	NA	NA	NA		Discontinued indicator
4. Number of product development activities conducted		NA	NA	NA	402	68	135	118	81		

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