

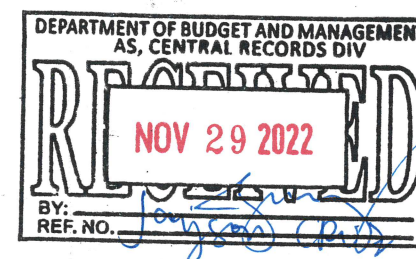
FY 2023 PHYSICAL PLAN

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		115	36	151	130	31	36	35	28		
Output Indicator(s)											
1. Number of technical assistance provided to tourism stakeholders											
- Local Government Units (LGUs)		718	196	914	765	174	203	208	180		
- Non-LGUs		1011	292	1303	959	221	270	223	245		
2. Percentage of entities assisted who rated the technical assistance as satisfactory		98%	94%	96%	94%	94%	95%	94%	94%		
TOURISM INDUSTRY TRAINING PROGRAM	3102000000000000										
Outcome Indicator(s)											
1. Percentage of target industry personnel trained that rated the services as satisfactory		98%	94%	96%	95%	95%	95%	95%	95%		
2. Percentage of the total number of industry workforce/ pax trained that improved their performance/ economic situation/ marketability			5%	5%	5%				5%		
Output Indicator(s)											
1. Number of training days delivered		NA	NA	NA	NA	NA	NA	NA	NA		Discontinued indicator
2. Percentage of attendees/trainees that completed the training		98%	93%	96%	95%	95%	95%	94%	94%		
3. Number of persons trained											
- LGUs		5596	1068	6664	3963	751	1230	1171	811		
- Industry Personnel		18659	3448	22107	15727	2808	4830	4684	3405		
4. Number of training conducted		682	88	770	528	95	165	159	109		



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
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	3103000000000000										
Outcome Indicator(s)											
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations		100%	97%	99%	96%	96%	96%	96%	96%		
Output Indicator(s)											
1. Number of tourism standards reviewed		18	0	18	16	4	4	4	4		
2. Number of inspections of tourism enterprises conducted		NA	NA	NA	NA	NA	NA	NA	NA		Discontinued indicator
3. Percentage of accreditation applications acted upon within the prescribed period		95%	96%	96%	96%	96%	96%	96%	96%		
4. Number of accredited enterprise		7498	1467	8965	8276	1231	2538	2532	1975		
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		NA	NA	NA	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		NA	NA	NA	NA	NA	NA	NA	NA		Discontinued indicator
3. Percent increase in the number of products developed and/or enhanced		57%	20%	39%	28%	28.00%	28.00%	26.00%	31.00%		
4. Percent increase in the number of partners selling the Philippines in the domestic and international markets		208%	5%	107%	13%	14.00%	14.00%	14.00%	10.00%		
Output Indicator(s)											
1. Number of travel trade development/ support activities conducted		283	111	394	380	70	105	115	90		
2. Number of consumer activations conducted/ support activities conducted		827	279	1106	861	167	237	238	219		
3. Number of products developed and product partners engaged		NA	NA	NA	NA	NA	NA	NA	NA		Discontinued indicator
4. Number of product development activities conducted		498	81	579	418	94	138	98	88		

Prepared By:

ALAIN C. QUESEA
Planning Officer V, Monitoring Division

In coordination with:

MILAGROS Y. SAY
Director, Planning Service

Approved By:

REYNALDO L. CHING
Assistant Secretary, Administration and Finance