FY 2019 PHYSICAL PLAN

Department:

Department of Tourism (DOT)
Office of the Secretary

Agency:

Operating Unit:
Organization Code (UACS):
Report Status:

Central Office 2.1001E+11

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					. 1	1
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Remark
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
rt A	_			Ì							<u> </u>
I. Organizational Outcome											L
OO : Tourism Revenue, Employment and Arrivals Increased	3,101E+14										
TOURISM POLICY FORMULATION AND PLANNING PROGRAM					I						
Outcome Indicator(s)					î i						
Number of tourism strategies, policies and action plans	1	3	4	7	6	1	2	2	1		
Output Indicator(s)	· · · · · · · · · · · · · · · · · · ·						<u> </u>				
1. Number of technical assistance provided to tourism stakeholders	i	2226	1127	3353	3,353	93	588	925	811		
Number of technical assistance provided to LGUs		1774	970	2744	2,961	379	735	1002	845		1
3. Percentage of entities assisted who rated the technical assistance										1	
as satisfactory		98%	92%	İ	92%	92%	92%	92%	92%		
TOURISM INDUSTRY TRAINING PROGRAM	1		····	1000		· · ···-			1 1 100		
Outcome Indicator(s)	·							† · * · · · · · · · · · · · · · · · · · 			1
Percentage of target industry personnel trained that rated the	· · · · · · · · · · · · · · · · · · ·			-							
services as satisfactory		96%	90%	l	90%	90%	90%	90%	90%		
Output Indicator(s)					· · · · —						1
Number of training days delivered		1147	2848	3995	3,763	753	1048	1057	905		
2. Percentage of attendees/trainees that completed the training		99%	90%	****	90%	90%	90%	90%	90%		
3, Number of LGUs trained	_	4211	830	5041	2,438	609	736	748	301	1	T
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM					-,,,,,,		- :				
Outcome Indicator(s)											<u> </u>
Percentage of accredited tourism enterprises that maintained the		_									T
tourism standards and regulations		100%	90%		90%	90%	90%	90%	90%		
Output Indicator(s)							 	 	 		
Number of tourism standards reviewed	-	2	0	2	2	0	1 1	1 1	0	1	\vdash
2. Number of inspections of tourism enterprises conducted		3384	2785	6169	6,076	1402	1058	1829	1706	†	T
3. Percentage of accreditation applications acted upon within the	<u> </u>	7727		0,103	0,010				- '\-	 	†
prescribed period	1	99%	90%		90%	90%	90%	90%	90%		ì

MARKET AND PRODUCT DEVELOPMENT PROGRAM					Ĭ		i "		
Outcome Indicator(s)	- 		+ +				, ,	† · · · · · · · · · · · · · · · · · · ·	\Box
Percentage Increase in the number of travel partners selling the Philippines in the Identified Opportunity Markets	10%	10%		10%	10%	10%	10%	10%	
Percentage increase in the number of Philippine properties considering to venture into the new markets and/or willing to offer the new activities	10%	10%		10%	10%	10%	10%	10%	
Output Indicator(s)									 ↓
Number of trade development/trade support activities conducted facilitated-invitational/ familiarization tours/missions product presentations facilitated	125	24	149	125	22	32	43	28	
Number of consumer activations conducted-joint and consumer promotions, production of collaterals, tactical ads placed/initiated, PR and publicity activities	305	24	329	120	21	30	41	28	
Number of products developed and product partners engaged	133	28	161	155	36	43	42	34	

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Date: 29/Nov/2018

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