

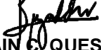
PERFORMANCE INDICATOR - December 31, 2023


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


Particulars	UACS CODE	Physical Target					Physical Accomplishment					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	3	4	5	6	7	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		31	36	35	28	130	65	58	104	29	256		Overperformance is attributed to the plans, policies that are developed on a regional and national level. This includes national and local tourism development plans, regional tourism plans, regional policies, bilateral and multilateral agreements
Output Indicator(s)													
1. Number of technical assistance provided to tourism stakeholders													
- Local Government Units (LGUs)		180	208	212	180	780	336	522	413	272	1543		Overperformance is attributed to higher request for technical assistance from LGUs. The assistance entails site assessment, crafting of local tourism development plans, statistics
- Non-LGUs		221	275	226	245	967	645	568	340	365	1918		Overperformance is attributed to higher request for technical assistance from non-LGUs. The assistance entails site assessment, statistics, provision of technical inputs on policies, plans and strategies
2. Percentage of entities assisted who rated the technical assistance as satisfactory		94%	95%	94%	94%	94%	98%	98%	99%	98%	98%		Tourism stakeholders were satisfied with the technical support they received. The assistance provided addressed their needs and requirements
TOURISM INDUSTRY TRAINING PROGRAM	3102000000000000												
Outcome Indicator(s)													
1. Percentage of target industry personnel trained that rated the services as satisfactory		95%	95%	95%	95%	95%	98%	98%	99%	99%	99%		Stakeholders in the tourism industry expressed satisfaction with the training program, noting its relevance to their specific field of interest.
2. Percentage of the total number of industry workforce/ pax trained that improved their performance/ economic situation/ marketability					5%	5%			10%	4%	7%		Based on the result of impact assessment, majority of the sampled participants improved their performance, economic situation and marketability
Output Indicator(s)													

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1	2	3	4	5	6	7	3	4	5	6	7	11	12
1. Percentage of attendees/trainees that completed the training		95%	95%	94%	94%	95%	98%	98%	98%	99%	99%		Stakeholders in the tourism industry successfully finished the training program, demonstrating their keen interest in the discussed topics to enhance their knowledge further.
2. Number of persons trained													
- LGUs		770	1230	1171	811	3982	3163	4466	4988	4172	16789		Targets were exceeded due to the implementation of the Filipino Brand of Service Excellence
- Industry Personnel		3000	4905	4750	3405	16060	21371	32897	20006	20874	95148		Targets were exceeded due to the implementation of the Filipino Brand of Service Excellence
3. Number of training conducted		100	168	160	109	537	883	1388	1689	425	4385		Targets were exceeded due to the implementation of the Filipino Brand of Service Excellence
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	3103000000000000												
Outcome Indicator(s)													
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations		96%	96%	96%	96%	96%	100%	99.97%	100%	97%	99.18%		320 monitored accredited establishments were compliant with the standards set by the Department
Output Indicator(s)													
1. Number of tourism standards reviewed		4	4	4	4	16	4	4	4	4	16		
2. Percentage of accreditation applications acted upon within the prescribed period		96%	96%	96%	96%	96%	96%	94%	95%	97%	95.51%		There was an underperformance on the timeliness of accreditation applications acted upon due to the following: - System maintenance - Issues on internet connectivity - Insufficient human resource covering areas of jurisdiction
3. Number of accredited enterprise		1231	2538	2532	1975	8276	1859	1788	1525	930	6102		Several establishments issued with provisional accreditation do not comply with the standards and requirements imposed to be accredited
MARKET AND PRODUCT DEVELOPMENT PROGRAM	3104000000000000												
Outcome Indicator(s)													
1. Percent increase in the number of products developed and/or enhanced		28%	28%	26%	31%	28%	36%	31.22%	25.27%	29.11%	30%		Overperformance is attributed to the strategic goals of Diversification of Tourism Portfolio through Multidimensional Tourism, and Equalization of Tourism Development Product Promotion
2. Percent increase in the number of partners selling the Philippines in the domestic and international markets		14%	14%	14%	10%	13%	24%	23.67%	23.67%	23.67%	24%		Intensive trade development was conducted, both local and international, in line with the thrust of the administration to spur tourism growth
Output Indicator(s)													
1. Number of travel trade development/ support activities conducted		71	108	116	94	389	139	118	119	93	469		Intensive trade development was conducted in line with the thrust of the administration to spur tourism growth

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1	2	3	4	5	6	7	3	4	5	6	7	11	12
2. Number of consumer activations conducted/ support activities conducted		177	241	247	221	886	167	245	180	301	893		Intensive consumer activations was conducted in line with the thrust of the administration to spur tourism growth
3. Number of product development activities conducted		110	141	119	101	471	150	158	161	570	1039		Overperformance is attributed to the strategic goals of Diversification of Tourism Portfolio through Multidimensional Tourism, and Equalization of Tourism Development Product Promotion

Prepared By:
FOR 
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