PHYSICAL PLAN 2014 - 2015 PHYSICAL PERFORMANCE 2013

BP Form B
2013 Actual Obligation
2014: Current Program
2015 NEP

Performance Year 2013 Year 2014 Year 2015 Year 2015 Year 2014 Year 2015 Year 2015 Year 2014 Year 2015 Year 2015 Year 2015 Year 2015 Year 2015 Year 2014 Year 2015 Year 2014 Year 2015 Year 2014 Year 2015 Year 2014 Year 2014 Year 2015 Year 2015 Year 2015 Year 2014 Year 2015 Year 2014 Year 2015 Year 2016 Year 2016 Year 2016 Year 2016 Year 2016	DEPARTMENT/	DEPARTMENT/AGENCY: DEPARTMENT OF TOURISM						2015 NEP
MFO/Performance Indicator Description				Perform	lance			Budget Allocation
Target Actual Target T		MFO/Performance Indicator Description	Year 2	013	Year 2014	Year 2015		Year 2013
1 - Technical Advisory Services (1)			Target	Actual	1641 7014	1641 7013		CIOZ IBAI
1-Technical Advisory Services 1-Technical Advisory Services tuantity 1 No. of technical assistance/advisories provided to stakeholders 1,201 2,577 2,868 tuantity 2 No. of persons trained in the tourism industry and LGUs 10,519 16,117 16,826 1 uuality 3 No. of training days delivered 642 840 1,032 840 1,032 1 imaliness 2 % of entities assisted who rated the technical service as satisfactory or better 90% 95% 90% <t< td=""><td></td><td>(1)</td><td>(2)</td><td>(3)</td><td>(4)</td><td>(5)</td><td>1</td><td>(7)</td></t<>		(1)	(2)	(3)	(4)	(5)	1	(7)
tuantity 1 No. of technical assistance/advisories provided to stakeholders tuantity 2 No. of persons trained in the tourism industry and LGUs 10,519 16,117 16,826 1 10 19 19 19 19 19 19 19 19 19 19 19 19 19	AFO 1 - Techni	cal Advisory Services					3.	1,691,661
to stakeholders Uamitity 2 No. of persons trained in the tourism industry and LGUs 10,519 16,117 16,826 1 10,519 16,117 16,826 1 10,519 16,117 16,826 1 10,519 16,117 16,826 1 10,519 16,117 16,826 1 10,519 16,117 16,826 1 10,519 16,117 16,826 1 10,519 16,117 16,826 1 10,519 16,117 16,826 1 10,519 16,117 16,826 1 10,519 16,117 16,826 1 10,519 16,117 16,826 1 10,519 16,117 16,826 1 10,519 10,51	Quantity 1	No. of technical assistance/advisories provided	1,201	2,577	2.868	4.076		
tuantity 2 No. of persons trained in the tourism industry and LGUs 10,519 16,117 16,826 1 tuantity 3 No. of training days delivered 642 840 1,032 1 uality % of entities assisted who rated the technical service as satisfactory or better 90% 95% 90% imeliness % of entities' requests for assistance responded to within one week 90% 95% 90% 2-Tourism Regulatory Services Regulatory Services 1 Set 1 - Accreditation 90% 95% 90% I Set 1 - Accreditation No. of accreditation applications acted upon 3,892 3,588 uality % of applications for accreditation acted upon within 15 days of application 5% 1% 5%		to stakeholders						
tuantity 3 No. of training days delivered 642 840 1,032 tuality % of entites assisted who rated the technical service as satisfactory or better 90% 95% 90% imeliness % of entities' requests for assistance responded to within one week 90% 95% 90% 2 - Tourism Regulatory Services I Set 1 - Accreditation uantity No. of accreditation applications acted upon 3,892 3,588 uality % of applications for accreditation acted upon within 15 days of applications 5% 1% 5%	Quantity 2	No. of persons trained in the tourism industry and LGUs	10,519	16,117	16,826	18,004		
tuality % of entities assisted who rated the technical service as satisfactory or better 90% 95% 90% imeliness % of entities' requests for assistance responded to within one week 90% 95% 90% 2-Tourism Regulatory Services 90% 95% 90% ISet 1-Accreditation 90% 95% 90% Inality No. of accreditation applications acted upon 3,892 3,588 Imaliness % of applications for accreditation acted upon within 15 days of application 5% 1% 5%	Quantity 3	No. of training days delivered	642	840	1,032	1,218		
imeliness % of entities' requests for assistance responded to within one week week week week week week week we	Quality	% of entites assisted who rated the technical service as	90%	95%	90%	90%		
imeliness % of entities' requests for assistance responded to within one week 2 - Tourism Regulatory Services 1 Set 1 - Accreditation I set 1 - Accreditation I set 1 - Accreditation I set 1 - Accreditation applications acted upon I set 1 - Accreditation I set 1 -		satisfactory or petter						
2 - Tourism Regulatory Services I Set 1 - Accreditation I uantity No. of accreditation applications acted upon uality % of accredited entities with detected violations of accreditation imeliness % of applications for accreditation acted upon within 15 days of application	Timeliness	% of entities' requests for assistance responded to within one week	90%	95%	90%	90%		
2 - Tourism Regulatory Services I Set 1 - Accreditation uantity No. of accreditation applications acted upon uality % of accredited entities with detected violations of accreditation application % of applications for accreditation acted upon within 15 days of application								
No. of accreditation applications acted upon % of accredited entities with detected violations of accreditation % of applications for accreditation acted upon within 15 days of application	MFO 2 - Tourisr	n Regulatory Services						363,578
No. of accreditation applications acted upon 3,892 3,588 3 % of accredited entities with detected violations of accreditation 5% 1% 5% applications for accreditation acted upon within 15 days of	PI Set 1 - Ac	creditation						
% of applications for accreditation acted upon within 15 days of application application acted upon within 15 days of		No of possibilitation applications patch						
% of accredited entities with detected violations of accreditation % of applications for accreditation acted upon within 15 days of application	Quantity	No. of accreditation applications acted upon		3,892	3,588	3,661		
% of applications for accreditation acted upon within 15 days of application	Quality	% of accredited entities with detected violations of accreditation	5%	1%	5%	5%		
	Timeliness	% of applications for accreditation acted upon within 15 days of application				90%		

	Timeliness o		Quality 2 °	+	7	7	Quality 1 N		Quantity	PI Set 3 - Enfo	7	I imeliness %	<	Quality 9		Quantity		PI Set 2 - Monitoring			
monitoring	to finalities include within 70 hours from the receipt of	violations or cancellation of accreditation	% of submitted reports that resulted in the issuance of notice of	the last two years	number of accredited operators with recorded violations over	recorded violations over the last two years as a % of total	No. of accredited tourism enterprise operators with two or more	TO COMPANY SOUND STREET STREET	No. of enforcement actions undertaken	Enforcement	past two years	% of accredited tourism enterprises inspected twice over the	violations and penalties imposed	% of submitted reports that resulted in the issuance of notice of	with reports issued	No. of accredited tourism enterprises monitored or surveyed		itoring	(1)	אוו פור פווסווומווים וומוימנטו בפפטובשטוו	MEO/Derformance Indicator Description
							unit is not yet operational.	because the monitoring	No data available						unit is not yet operational.	because the monitoring	No data available		(2)	Target	Voor
							t operational.	monitoring	ilable						t operational.	monitoring	liable		(3)	et Actual	Perfor
 90%	00%		5%				179	000	360			80%		5%		1,916			(4)	Year 2014	mance
9/.06	2000		5%				74	00	83			80%		5%		1,377			(5)	Year 2015	
																			(7)	Year 2013	
																			(8)	Year 2014	Budget Allocation
																			(9)	Year 2015	ion

		Performance	nance		В	Budget Allocation	ם
MFO/Performance Indicator Description	Year	Year 2013	V025 2014	Vear 2015	Voor 2014 Voor 2015 Voor 2013	Vear 2014	Year 2015
	Target	Actual	1001 2014	1001 2010		1001 2017	0010
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
General and Administrative Support Services					206,982	204,585	279,441
Support to Operations					128,646	264,825	290,183
Grand Total					2,390,867	1,713,150	1,967,290

ALEX M. MACATUNO
Planning Officer

Prepared by:

OLIVA MYMENDOZA
Budget Officer

RAMON R. JIMENEZ JR