

FY 2018 PHYSICAL PLAN

Department: Department of Tourism (DOT)
 Agency: Office of the Secretary
 Operating Unit: Central Office
 Organization Code (UACS): 210010100000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
	3101000000000000										
Outcome Indicator(s)											
1. Number of tourism strategies, policies and action plans implemented											
		0	0	0	7	0	2	3	2	7	
Output Indicator(s)											
1. Number of technical assistance provided to tourism stakeholders											
		3329	1491	4820	3,353	523	819	965	1046	(1467)	
2. Number of technical assistance provided to LGUs											
		0	0	0	2,744	441	680	793	830	2744	
3. Percentage of entities assisted who rated the technical assistance as satisfactory											
		96%	92%	92%	92%	92%	92%	92%	92%		
Outcome Indicator(s)											
1. Percentage of target industry personnel trained that rated the services as satisfactory											
		0	0	0	90%	90%	90%	90%	90%	90%	
Output Indicator(s)											
1. Number of training days delivered											
		1004	336	1340	3,995	544	1228	1351	872	2655	
2. Percentage of attendees/trainees that completed the training											
		0	0	0	90%	90%	90%	90%	90%	90%	
3. Number of LGUs trained											
		0	0	0	2,543	441	680	793	830	2744	As reflected in NEP, the number of training days for LGU is 2744
Outcome Indicator(s)											
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations											
		0	0	0	90%	90%	90%	90%	90%	90%	
Output Indicator(s)											
1. Number of tourism standards reviewed											
		0	0	0	2	0	1	0	1	2	
2. Number of inspections of tourism enterprises conducted											
		0	0	0	6,169	1400	1695	1300	1800	6195	As reflected in NEP, target is 6195

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
3. Percentage of accreditation applications acted upon within the prescribed period		98%	92%	95%	90%	90%	90%	90%	90%	(5%)	
Outcome Indicator(s)											
1. Percentage increase in the number of travel partners selling the Philippines in the identified Opportunity Markets		0	0	0	10%	10%	10%	10%	10%	10%	
2. Percentage increase in the number of Philippine properties considering to venture into the new markets and/or willing to offer the new activities		0	0	0	10%	10%	10%	10%	10%	10%	
Output Indicator(s)											
1. Number of trade development/trade support activities conducted facilitated-invitational/familiarization tours/missions product presentations facilitated		0	0	0	102	20	37	21	24	102	Actual accomplishment was reflected in the technical assistance to stakeholders
2. Number of consumer activations conducted-joint and consumer promotions, production of collaterals, tactical ads placed/initiated, PR and publicity activities		0	0	0	100	20	35	21	24	100	Actual accomplishment was reflected in the technical assistance to stakeholders
3. Number of products developed and product partners engaged		0	0	0	128	12	47	41	28	128	Actual accomplishment was reflected in the technical assistance to stakeholders

Prepared By:

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