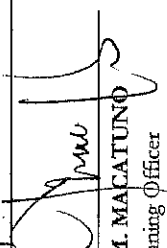


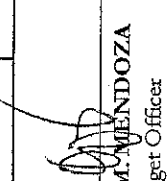
CY 2013 PHYSICAL PLAN OF MAJOR PROGRAMS AND PROJECTS

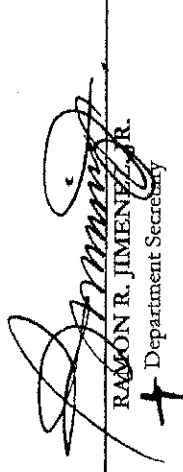
BED 2-A

Office: DEPARTMENT OF TOURISM

KEY RESULT AREAS (KRAs)	MAJOR PROGRAMS/PROJECTS	DESCRIPTION OF PROGRAM/PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 TARGETS/ MILESTONES	CY 2013 Quarterly Targets/Milestones				REMARKS
			ACTUAL Jan. 1-Oct. 31	ESTIMATE Nov. 1 -Dec. 31		1st	2nd	3rd	4th	
A. Rapid, Inclusive and Sustained Economic Growth	Tourism promotional services for international and domestic tourists	Conduct of promotional activities abroad and locally in order to promote the Philippines as a major and global tourist destination.	12,134	1,052	8,993	2,104	2,649	2,332	1,908	
B. Poverty reduction and empowerment of the poor and vulnerable	Tourism product development	Conceptualization/development of new tourism products and enhancement of existing tourism products, sites and facilities	211	33	326	73	89	92	72	
C. Integrity of the environment and climate change mitigation and adaptation	Tourism development planning Tourism services	Conceptualization/formulation/implementation/monitoring of tourism plans and studies Conduct of inspection, accreditation of tourism establishments and services	80	19	107	21	29	30	27	
			5,508	2,002	10,025	1,697	2,827	2,859	2,642	


ALEX M. MACATUNO
 Planning Officer


OLIVA M. MENDOZA
 Budget Officer


RAMON R. JIMENEZ
 Department Secretary