FY 2021 PHYSICAL PLAN

Department : Department of Tourism (DOT)

Agency : Office of the Secretary

Operating Unit : <not applicable>
Organization Code : 21 001 0100000

Particulars	UACS CODE	Current Year Accomplishments				Physical T	arget (Bud	get Year)			
		Actual Jan.1-	Estimate Oct.1-	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
OO : Tourism Revenue, Employment and Arrivals Increased	310100000000000										
TOURISM POLICY FORMULATION AND PLANNING PROGRAM											
Outcome Indicator(s)								_	_		
Number of tourism strategies, policies and action											
plans implemented		13	1	14	79	15	23	20	21		
Output Indicator(s)											
Number of technical assistance provided to tourism											
stakeholders		1500	1897	3397	1396	321	417	376	280		
Number of technical assistance provided to LGUs		1412	1582	2994	1478	398	426	386	268		
Percentage of entities assisted who rated the											
technical assistance as satisfactory		97%	92%	94%	0.94	94%	94%	94%	94%		
TOURISM INDUSTRY TRAINING PROGRAM											
Outcome Indicator(s)											
Percentage of target industry personnel trained that											
rated the services as satisfactory		97%	90%		0.92	92%	92%	92%	92%	-	
Output Indicator(s)											
Number of training days delivered		1075	994	2069	965	227	291	257	190		

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2. Percentage of attendees/trainees that completed the											
training		98%	90%		0.93	90%	90%	90%	90%		
3. Number of LGUs trained		5205	943		4740	889	1325	1394	1132		
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM		0200				555			1102		
Outcome Indicator(s)											
Percentage of accredited tourism enterprises that											
maintained the tourism standards and regulations		100%	90%		0.97	97%	97%	97%	97%		
Output Indicator(s)											
Number of tourism standards reviewed		16	0		2	0	1	1	0		
Number of inspections of tourism enterprises											
conducted		5135	941		4273	889	1325	1394	1132		
Percentage of accreditation applications acted upon											
within the prescribed period		97%	90%		0.96	96%	96%	96%	96%		
MARKET AND PRODUCT DEVELOPMENT PROGRAM		37 70	0070		0.00	3070	0070	3070	3070		
Outcome Indicator(s)											
Percentage increase in the number of travel partners											
selling the Philippines in the identified											
Opportunity Markets		0%	10%		0.07	10.65%		10.55	.6%		
Percentage increase in the number of Philippine											
properties considering to venture into the new											
markets and/or willing to offer the new activities		0	10%		0.04	7.94%		7.94%	.2%		
Output Indicator(s)											
Number of trade development/trade support											

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activities conducted facilitated-invitational/											
familiarization tours/missions product											
presentations facilitated		217	52	269	389	78	89	165	57		
2. Number of consumer activations conducted-joint											
and consumer promotions, production of collaterals,											
tactical ads placed/initiated, PR and publicity											
activities		583	82	665	523	107	143	159	114		
3. Number of products developed and product partners											
engaged		792	74	866	547	78	135	172	162		

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