

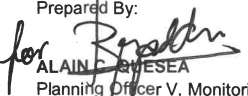
FY 2024 PHYSICAL PLAN

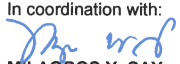
BED No. 2

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

Particulars	UACS CODE	Current Year Accomplishments			Physical Target				Variance	Remarks	
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5	6	7	8	9	10	11	12
Part A											
I. Operations											
OO : Tourism Revenue, Employment and Arrivals Increased											
<b>TOURISM POLICY FORMULATION AND PLANNING PROGRAM</b>	3101000000000000										
Outcome Indicator(s)											
1. Number of tourism strategies, policies and action plans developed		227	28	225	150	38	40	37	35		
Output Indicator(s)											
1. Number of technical assistance provided to tourism stakeholders											
- Local Government Units (LGUs)		1267	180	1447	1134	280	296	288	270		
- Non-LGUs		1548	245	1793	1590	385	413	410	382		
2. Percentage of entities assisted who rated the technical assistance as satisfactory		98%	94%	96%	95%	95%	95%	95%	95%		
<b>TOURISM INDUSTRY TRAINING PROGRAM</b>	3102000000000000										
Outcome Indicator(s)											
1. Percentage of target industry personnel trained that rated the services as satisfactory		99%	95%	97%	95%	95%	95%	95%	95%		
2. Percentage of the total number of industry workforce/ pax trained that improved their performance/ economic situation/ marketability		0%	5%	5%	5%	0%	0%	0%	5%		
Output Indicator(s)											
1. Percentage of attendees/trainees that completed the training		98%	94%	96%	95%	95%	95%	95%	95%		
2. Number of persons trained											
- LGUs		12470	811	13281	3963	943	1045	1072	903		
- Industry Personnel		73495	3405	76900	15727	3392	4471	4346	3518		
3. Number of training conducted		3933	109	4042	528	118	154	146	110		

Particulars	UACS CODE	Current Year Accomplishments			Physical Target					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5	6	7	8	9	10	11	12
<b>STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM</b>	3103000000000000										
Outcome Indicator(s)											
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations		99.00%	96%	97%	97%	97%	97%	97%	97%		
Output Indicator(s)											
1. Number of tourism standards reviewed		12	4	16	12	4	4	4			
2. Percentage of accreditation applications acted upon within the prescribed period		95%	96%	96%	98%	98%	98%	98%	98%		
3. Number of accredited enterprise		4955	1975	6341	8863	1451	2621	2675	2116		
<b>MARKET AND PRODUCT DEVELOPMENT PROGRAM</b>	3104000000000000										
Outcome Indicator(s)											
1. Percent increase in the number of products developed and/or enhanced		31.00%	31.00%	31%	33%	33.00%	33.00%	33.00%	33.00%		
2. Percent increase in the number of partners selling the Philippines in the domestic and international markets		24.00%	10.00%	17%	29%	19.00%	20.00%	20.00%	20.00%		
Output Indicator(s)											
1. Number of travel trade development/ support activities conducted		334	94	428	380	87	97	102	94		
2. Number of consumer activations conducted/ support activities conducted		514	221	735	861	209	223	218	211		
4. Number of product development activities conducted		361	101	462	418	108	103	90	117		

Prepared By:  
  
 ALAIN B. MESEA  
 Planning Officer V, Monitoring Division

In coordination with:  
  
 MILAGROS Y. SAY  
 Director, Planning Service

Approved By:  
  
 ATTY. REYNALDO L. CHING  
 Assistant Secretary, Administration and Finance