

FY 2020 PHYSICAL PLAN

Department : Department of Tourism (DOT)
 Agency : Office of the Secretary
 Operating Unit : <not applicable>
 Organization Code : 210010000000
 Report Status : Submitted


Particulars	UACS CODE	Current Year's Obligation			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan. 1-	Estimate Oct. 1-	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	12
Part A											
I. Organizational Outcome											
OO : Tourism Revenue, Employment and Arrivals	31010000000										
TOURISM POLICY FORMULATION AND PLANNING											
Outcome Indicator(s)											
1. Number of tourism strategies, policies and action plans implemented											
		11	1	12	14	2	5	5	2		
Output Indicator(s)											
1. Number of technical assistance provided to tourism stakeholders											
		1781	91	1872	1884	688	415	398	383		
2. Number of technical assistance provided to LGUs											
		1978	135	2113	1391	568	303	276	244		
3. Percentage of entities assisted who rated the technical assistance as satisfactory											
		97%	92%	95%	92%	92%	92%	92%	92%		
TOURISM INDUSTRY TRAINING PROGRAM											
Outcome Indicator(s)											
1. Percentage of target industry personnel trained that rated the services as satisfactory											
		96%	90%	93%	92%	92%	92%	92%	92%		
Output Indicator(s)											
1. Number of training days delivered											
		870	195	1065	937	213	278	279	167		


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2. Percentage of attendees/trainees that completed the training		98%	90%	94%	92%	92%	92%	92%	92%		
3. Number of LGUs trained		4736	553	5289	3878	746	1056	1133	943		
STANDARDS DEVELOPMENT AND ENFORCEMENT											
Outcome Indicator(s)											
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations		100%	90%	95%	92%	92%	92%	92%	92%		
Output Indicator(s)											
1. Number of tourism standards reviewed		6	0	6	2		1		1		
2. Number of inspections of tourism enterprises conducted		2562	194	2756	5882	1323	1780	1714	1065		
3. Percentage of accreditation applications acted upon within the prescribed period		98%	90%	94%	92%	92%	92%	92%	92%		
MARKET AND PRODUCT DEVELOPMENT PROGRAM											
Outcome Indicator(s)											
1. Percentage increase in the number of travel partners selling the Philippines in the identified Opportunity Markets		11%		11%	11%	11%	11%	11%	11%		
2. Percentage increase in the number of Philippine properties considering to venture into the new markets and/or willing to offer the new activities		10%		10%	10%	10%	10%	10%	10%		
Output Indicator(s)											

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1. Number of trade development/trade support activities conducted facilitated-invitational/familiarization tours/missions product presentations facilitated		105	93	198	203	28	41	82	52		
2. Number of consumer activations conducted-joint and consumer promotions, production of collaterals, tactical ads placed/initiated, PR and publicity activities		143	35	178	405	47	110	166	82		
3. Number of products developed and product partners engaged		749	23	772	365	100	102	89	74		

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