

PHYSICAL PLAN 2011 - 2012
PHYSICAL PERFORMANCE 2010
 (Amounts in Thousand Pesos)

DEPARTMENT/AGENCY: DEPARTMENT OF TOURISM


MFO/Indicator (Qualitative and/or Quantitative) (1)	FY 2010				FY 2011		FY 2012	
	Physical		Budget		Physical Target	Budget Allocation	Physical Target	Budget Allocation (NEP)
	Target	Actual	Target	Actual				
MFO 1 - Tourism Promotional Services for International and Domestic Tourists	47,332 *	62,767*	1,081,660	1,050,356	8,742**	863,948	7,349	927,926
Performance Indicators:		(1)						
A. Tourism Promotional Services for International Tourists								
1 No. of promotions and information drives undertaken in key tourist markets	3,057	6,871	700,912	680,598	6,474	593,003	4,763	601,296
2 Media invitees	718	1,339	164,416	159,647	700	149,201	1,117	141,045
B. Tourism Promotional Services for Domestic Tourists								
1 No. of promotions and information drives undertaken in the regions	43,003	50,598	173,065	168,089	1,205	97,395	1,175	148,468
2 Media invitees	554	3,959	43,267	42,022	363	24,349	294	37,117
MFO 2 - Tourism Development Planning Services			188,428	177,920	408	229,445		232,402
Performance Indicators:								
1 No. of tourism development plans and studies completed	54	67	28,267	26,690	96	87,426	187	92,961
2 No. of Tourism Master Plans monitored	14	14	5,652	5,336	20	5,977	24	11,619
3 No. of tourism products developed	135	195	124,108	117,188	159	101,687	196	97,608
3.1 No. of tour packages developed								
3.2 No. of community-based tourism products developed								
4 No. of capability building program for LGUs undertaken	130	125	30,401	28,706	180	34,355	61	30,214

MFO/Indicator (Qualitative and/or Quantitative) (1)	FY 2010		FY 2011		FY 2012	
	Physical Target	Budget Actual	Physical Target	Budget Allocation	Physical Target	Budget Allocation (NEP)
MFO 3 - Standards for Tourism Facilities and Services						
Performance Indicators						
1 No. of hotels and tourism-related establishments (TRES) accredited and monitored	10,620	7,464 (2)	14,334	108,467	13,674	115,485
2 No. of tour operators accredited and monitored	993	741	1,899	17,453	2,104	17,765
3 No. of tourism industry, manpower, Local Government Units (LGUs) trained and monitored	4,807	4,963	10,205	84,665	10,519	88,835
Grand Total		1,388,514		1,323,801		1,303,978
						1,382,413

Notes:

- * Includes number of pieces of collateral materials
- ** Includes only type of collateral materials
- 1 Actual accomplishments in MFO 1 exceeded the target by 32.61% due to high marketing initiative
- 2 There was a low accomplishment in the accreditation of tourism establishments and tour operators due to online accreditation. Applicants are new with the system and there was a difficulty in uploading the required documents. Walk-in applicants were not accepted.

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