

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 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 Increased	3101000000000000										
TOURISM POLICY FORMULATION AND PLANNING PROGRAM											
Outcome Indicator(s)											
1. Number of tourism strategies, policies and action plans implemented		13	1	14	79	15	23	20	21		
Output Indicator(s)											
1. Number of technical assistance provided to tourism stakeholders		1500	1897	3397	1396	321	417	376	280		
2. Number of technical assistance provided to LGUs		1412	1582	2994	1478	398	426	386	268		
3. 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)											
1. Percentage of target industry personnel trained that rated the services as satisfactory		97%	90%		0.92	92%	92%	92%	92%		
Output Indicator(s)											
1. Number of training days delivered		1075	994	2069	965	227	291	257	190		



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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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