

Wallata Plan 2016-2021

GENERAL AND SPECIFIC PLANS OF ACTION	Goal	Indicator	General responsibility and coordination	IMPLEMENTATION TIMETABLE						Budget
				2016	2017	2018	2019	2020	2021	
				1. Product management and development						
GO1: To promote the preparation of urban and rural areas in a sustainable manner and protecting cultural heritage.										
GO3: To position Ollantaytambo as a living Inca town that provides unique experiences.										
GO4: To promote the interaction and integration of public and private efforts, adopting innovative models of integral management based on mutual understanding and communication.										
PAGE: 1.1. Formulation of areas for public investment										
SPA 1.1.1. To organise investment events aimed at the private sector, encouraging its provision of services in Ollantaytambo	Goal: 1 event each year of implementation	Indicator: # of investment events aimed at the private sector	MDO/MPU			x	x	x	x	S/.25,000.00
SPA 1.1.2. Performance of investment studies involving services: cultural and night-life proposals	Goal: 1 investment study each year	Indicator: PIPs for services performed	MDO			x		x		S/.10,000.00
SPA 1.1.3. Encouragement of new tourism businesses	Goal: 3 new businesses at the end of year 3 of implementation	Indicator: Formalised businesses in operation	MDO			x	x	x	x	S/.20,000.00
GPA: 1.2. Programme for identifying investments and micro-investments in matters relating to tourism and cultural activities										

Wallata Plan 2016-2021

SPA 1.2.1. Proposal for identifying the use of mansions and houses in the creation of businesses associated with daytime or night time services.	Goal: 3 new business proposals at the end of year 5 of implementation	Indicator: Businesses proposed having a positive balance sheet	MDO			x	x	x	x	S/.210,000.00
SPA 1.2.2. Proposal for the development of specialist services associated with cultural matters and night life, among other services	Goal: 3 new service proposals at the end of year 5 of implementation	Indicator: % satisfaction with specialist services	MDO			x				S/.50,000.00
SPA 1.2.3. Alliances with recognised cultural entities and/or negotiation of cultural events in the district. For example : Thematic events by Fabiola de la Cuba or Cesar Aedo	Goal: 1 alliance every 2 years of implementation	Indicator: # of events organised as part of an alliance	MDO			x	x		x	S/.90,000.00
PAE. 1.2.4. Strengthening of Rural Community Tourism (business management, leadership and soft skills, technical English, quality of lodgings and meals services) - interpretive text and brochure, installation of signage and stops - commercial links, promotion and printing of mini-catalogues- 10 services.	Goal: 2 new businesses strengthened at the end of year 3 of implementation	Indicator: # of businesses strengthened	MINCETUR			x	x	x		S/. 215,000.00
GPA 1.3 Management of tourism resources and products										
SPA 1.3.1. Creation of proposals for tourist routes in each segment.	Goal: 3 new routes for the 1st year of implementation	Indicator: # of routes implemented per segment	<u>MDO</u>			x	x			S/.26,000.00

Wallata Plan 2016-2021

SPA 1.3.2. Updated inventory of tourism resources in Ollantaytambo	Goal: 1 updating activity each year of implementation	Indicator: # of tourism resources inventoried and updated per year	MINCETUR/MDO	x	x	x	x	x	x	S/.60,000.00
SPA 1.3.3. Development of Ollantaytambo as a tourism product: the last living Inca town	Goal: 3 Tourism products	Indicator: # of tourism products	MINCETUR/MDO		x	x				S/.80,000.00
GPA 1.4. Consolidation of the supply of handicrafts										
SPA 1.4.1. Participation by training programmes and associations of craftsmen	Goal: Associations of craftsmen trained by 1st year of implementation	Indicator: Nº of trained craftsmen who apply the knowledge acquired	MDO/Arts and Crafts Office		x					S/.15,000.00
SPA 1.4.2. Strengthen identity, improve the tools used by craftsmen, improvements to the products to meet demand requirements, training in improving the quality of the products and innovative design proposals.	Goal: Craft products improved by 2nd year of implementation	Indicator: # of craft products improved	MDO/SPI/ProCompite		x	x				S/.500,000.00
SPA 1.4.3. Creation of a unique and appropriate space in the town centre in which to facilitate direct sales of products from the districts.	Goal: 1 urban space by the 2nd year of implementation	Indicator: Incomes from direct sales in the urban space	MDO		x	x				S/.50,000.00
SPA. 1.4.4. Updating of the national register of craftsmen	Goal: 1 update process of the register of craftsmen per year of implementation	Indicator: # of update processes per year of implementation	MDO/DIRCETUR Cusco		x	x	x	x	x	S/.7,500.00

Wallata Plan 2016-2021

SPA 1.4.5. Participation in local, regional, national and international fairs	Goal: 1 fair in Peru by the second year of implementation, 1 international fair by the 2nd year of implementation	Indicator: # of fairs in which the craftsmen from each of the 3 basins have taken part.	MDO			x					S/.100,000.00
SPA. 1.4.6. Proposals for design and associativity	Goal: 1 design and associativity proposal per year of implementation	Indicator: # of new designs incorporated into the craft offerings of the proposed associations	SPI		x	x					S/.30,000.00
GPA 1.5. Raising the value of culture as a tourism product											
SPA 1.5.1. Strengthening of traditional organisations as inputs for the tourism product - Varayoq).	Goal: 1 organisation strengthened by the 3rd year of implementation	Indicator: # of organisations strengthened	MDO		x						S/.30,000.00
SPA 1.5.2. Proposed pedestrian routes – recognition of urban heritage	Goal: 5 urban routes by the end of the 5 years of implementation	Indicator: % satisfaction with pedestrian routes	MDO		x	x	x	x	x		S/.300,000.00
SPA 1.5.3. Creation of new thematic tourism products: nature and culture (depending on demand requirements)	Goal: 1 thematic route by the second year of implementation	Indicator: # of companies selling thematic tourism products	TurismoCuida		x	x					S/.15,000.00
GPA 1.6. Improvements in the quality of tourism services											

Wallata Plan 2016-2021

SPA. 1.6.1 Municipal seal of quality	Goal: 10 companies with quality certification by the end of the 3rd year of implementation	Indicator: # of companies awarded the municipal tourism quality seal	MDO			x	x	x	x	S/.50,000.00	
PAGE 1.7. Human resources training programme											
SPA 1.7.1. Formalisation programme for hotels and restaurants	Goal: 100% of hotels and restaurants formalised by year 2 of implementation	Indicator: # of members officially registered with the association	MDO			x	x	x	x	x	S/.50,000.00
SPA. 1.7.2. Incorporation of local products in the "Lo Nuestro" tourism initiative	Goal: 2 local products as part of the "Lo Nuestro" tourism programme	Indicator: # of products incorporated into "Lo Nuestro" tourism programme	MINCETUR			x	x	x	x	x	S/. 139,000.00
SPA.1.7.3. Training programmes aimed at personnel and owners of service business in the food and beverages, lodgings, trade and handicrafts sectors	Goal: 50% of personnel and owners of service businesses trained by the 2nd year of implementation	Indicator: # of businessmen trained	MDO			x	x				S/.48,000.00
SPA: 1.7.4. Draft Business Programme (formalisation of Smes/Pymes, RUS taxation, human resources management, finance, costs and budgets, business improvement plans, assistance in creating brands for their businesses, investment in businesses)	Goal: 50% of business personnel trained by 2nd year of implementation	Indicator: # of formalised people in the business sector	MDO			x	x				S/.50,000.00

Wallata Plan 2016-2021

SPA. 1.7.5. Training in specific sector services (hygienic restaurants, table service, management of hotel services, among others)	Goal: 50% of personnel in specific services trained by the 2nd year of implementation	Indicator: # of people in the services sector who use the knowledge acquired	MDO		x	x					S/.50,000.00
PAGE 1.8. Monitoring and follow-up											
SPA. 1.8.1. Production of monitoring and follow-up instruments (satisfaction surveys, baseline information and indicators, model reports and others)	Goal: 1 monitoring and follow-up plan per year of implementation	Indicator: % implementation of the plan	TurismoCuida		x	x	x	x	x		S/.114,876.70
SPA. 1.8.2. Building a monitoring plan					x	x	x	x	x		S/.100,876.70
SPA. 1.8.3. Management of Plan Wallata				x	x	x	x	x		S/.114,876.70	