

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30 2018

Department: Department of Tourism (DOT)
 Appropriations: Current Year Appropriations
 Agency: Office of the Secretary
 Operating Unit: Central Office
 Organization Code (UACS): 210010100000
 Report Status: SUBMITTED

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of June 30 2018	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations													
OO : Tourism Revenue, Employment and Arrivals Increased													
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	3.1E+14												
Outcome Indicator(s)													
1. Number of tourism strategies, policies and action plans implemented		0	2	3	2	7	0	3					
Output Indicator(s)													
1. Number of technical assistance provided to tourism stakeholders		523	819	965	1046	3,353	114	830				-398	Low accomplishment was recorded due to supervening circumstances. Also, some of the PAPs were moved to a later date due to request from various stakeholders and LGUs. Some of the 1st quarter accomplishments of various offices were reflected on the 2nd quarter due to late submission.
2. Number of technical assistance provided to LGUs		441	680	793	830	2,744	165	681				-275	Low accomplishment was recorded due to supervening circumstances. Also, some of the PAPs were moved to a later date due to request from various stakeholders and LGUs. Some of the 1st quarter accomplishments of various offices were reflected on the 2nd quarter due to late submission.
3. Percentage of entities assisted who rated the technical assistance as satisfactory		92%	92%	92%	92%	92%	99%	94%				7%	Stakeholders and LGUs were satisfied with the assistance received from DOT

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TOURISM INDUSTRY TRAINING PROGRAM	3.1E+14												
Outcome Indicator(s)													
1. Percentage of target industry personnel trained that rated the services as satisfactory		90%	90%	90%	90%	90%	94%	94%				4%	Stakeholders and LGUs were satisfied with the assistance received from DOT
Output Indicator(s)													
1. Number of training days delivered		544	1228	1351	872	3,995	391	362				-1019	Low accomplishment was recorded due to supervening circumstances. Also, some of the PPAs were moved to a later date due to request from various stakeholders and LGUs. Further, some offices have failed to submit their 2nd quarter reports
2. Percentage of attendees/trainees that completed the training		90%	90%	90%	90%	90%	95%	100%				8%	
3. Number of LGUs trained		441	680	793	830	2,543	652	2,199				1730	More LGUs were interested in the training conducted by DOT
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	3.1E+14												
Outcome Indicator(s)													
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations		90%	90%	90%	90%	90%	100%	100%				10%	Tourism-related establishments are compliant with the standards set by DOT
Output Indicator(s)													
1. Number of tourism standards reviewed		0	1	0	1	2	0	2				1	
2. Number of inspections of tourism enterprises conducted		1400	1695	1300	1800	6,169	413	1,089				-1593	Target for the 2nd quarter was not met because the Online Accreditation System has encountered bug and server issues which resulted to no access in the system
3. Percentage of accreditation applications acted upon within the prescribed period		90%	90%	90%	90%	90%	98%	99%				9%	Accreditation officers are efficient

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MARKET AND PRODUCT DEVELOPMENT PROGRAM	3.1E+14												
Outcome Indicator(s)													
1. Percentage increase in the number of travel partners selling the Philippines in the identified Opportunity Markets		10%	10%	10%	10%	10%	10%	10%				0	
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%				0	
Output Indicator(s)													
1. Number of trade development/trade support activities conducted facilitated-invitational/ familiarization tours/missions product presentations facilitated		20	37	21	24	102	28	31				2	
2. Number of consumer activations conducted-joint and consumer promotions, production of collaterals, tactical ads placed/initiated, PR and publicity activities		20	35	21	24	100	117	106				168	Overperformance is attributed to additional home porting of various cruise ships
3. Number of products developed and product partners engaged		12	47	41	28	128	94	26				61	The reason for over performance is the sustained relationships with current partners and the strong interest in Philippine travel products

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