

**QUARTERLY PHYSICAL REPORT OF OPERATION**  
As of December 31 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 December 31 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													
<b>TOURISM POLICY FORMULATION AND PLANNING PROGRAM</b>	3.1E+14												
Outcome Indicator(s)													
1. Number of tourism strategies, policies and action plans implemented		0	2	3	2	7	0	3	0	21	24	17	Overperformance is attributed to the increase in number of PAPs targetting the implementation of tourism plans in support of the new administration's thrust and international policies
Output Indicator(s)													
1. Number of technical assistance provided to tourism stakeholders		523	819	965	1046	3,353	114	830	1282	1149	3375	22	Overperformance is due to higher request from tourism stakeholders / LGUs
2. Number of technical assistance provided to LGUs		441	680	793	830	2,744	165	681	928	1154	2928	184	Overperformance is due to higher request from tourism stakeholders / LGUs
3. Percentage of entities assisted who rated the technical assistance as satisfactory		92%	92%	92%	92%	92%	99%	94%	100%	99%			Stakeholders and LGUs were satisfied with the assistance received from DOT


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<b>TOURISM INDUSTRY TRAINING PROGRAM</b>	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%	100%	99%		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	394	805	1952	-2043	Decrease in number of days is attributed to revised training module.
2. Percentage of attendees/trainees that completed the training		90%	90%	90%	90%	90%	95%	100%	100%	97%		8%	
3. Number of LGUs trained		441	680	793	830	2,543	652	2,199	1360	3412	7623	5080	More LGUs were interested in the training conducted by DOT
<b>STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM</b>	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%	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	0	0	2	0	
2. Number of inspections of tourism enterprises conducted		1400	1695	1300	1800	6,169	413	1,089	1882	2449	5833	-336	Underperformance was attributed to no access in the Online Accreditation System
3. Percentage of accreditation applications acted upon within the prescribed period		90%	90%	90%	90%	90%	98%	99%	100%	98%		9%	Accreditation officers were efficient

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<b>MARKET AND PRODUCT DEVELOPMENT PROGRAM</b>	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%	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%	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	66	40	165	63	Overperformance is due increase in number of activities and destinations being offered during various events hosted/organized by the DOT
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	82	62	367	267	Overperformance is attributed to homeporting of various cruise ships. Also, there are additional international print and online publications to promote various events organized/hosted by DOT
3. Number of products developed and product partners engaged		12	47	41	28	128	94	26	13	60	193	65	Overperformance is due to increased interest of private stakeholders in Philippine travel products

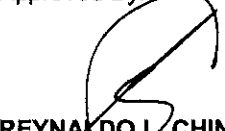
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