

**QUARTERLY PHYSICAL REPORT OF OPERATION**  
As of December 31, 2019

Department: Department of Tourism (DOT)  
Agency: Office of the Secretary  
Organization Code: 21 001 0000000

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance	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	8	9	10	11	12	13	14
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	31010000000000												
OO : Tourism Revenue, Employment and Arrivals Increased													
Outcome Indicator(s)													
1. Number of tourism strategies, policies and action plans implemented		1	2	2	1	6	5	3	3	5	16		Overperformance is attributed to the increase in number of PAPs targeting the implementation of tourism plans in support to the new administration's thrust and international policies
Output Indicator(s)													
1. Number of technical assistance provided to tourism stakeholders		93	588	925	811	3,353	162	761	858	1163	2944		Underperformance is attributed to unavailability of counterparts in the private and public sector during the scheduled activities which resulted to cancellation/rescheduling of said activities. This is also attributed to election of new officials in LGUs
2. Number of technical assistance provided to LGUs		379	735	1002	845	2,961	428	687	863	652	2630		Underperformance is attributed to unavailability of counterparts in the private and public sector during the scheduled activities which resulted to cancellation/rescheduling of said activities. This is also attributed to election of new officials in LGUs
3. Percentage of entities assisted who rated the technical assistance as satisfactory		92%	92%	92%	92%	92%	99%	94%	99%	98%	97.50%		Entities assisted were satisfied with the assistance received from DOT
TOURISM INDUSTRY TRAINING PROGRAM	31020000000000												
OO : Tourism Revenue, Employment and Arrivals Increased													
Outcome Indicator(s)													
1. Percentage of target industry personnel trained that rated the services as satisfactory		90%	90%	90%	90%	90%	94%	94%	100%	100%	97%		Stakeholders and LGUs were satisfied with the assistance received from DOT
Output Indicator(s)													
1. Number of training days delivered		753	1048	1057	905	3,763	164	178	528	685	1,555		Decrease in number of days is attributed to shortened training period.
2. Percentage of attendees/trainees that completed the training		90%	90%	90%	90%	90%	95%	100%	100%	100%	98.75%		
3. Number of LGUs trained		609	736	748	301	2,438	1163	1044	2529	3820	8556		More LGU personnel were interested in the training conducted by DOT
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	31030000000000												
OO : Tourism Revenue, Employment and Arrivals Increased													
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%	100%		Tourism-related establishments are compliant with the standards set by DOT

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Output Indicator(s)													
1. Number of tourism standards reviewed		0	1	1	0	2	3	3	3	3	12		There is a continuous update of standards to keep-up with the changing times
2. Number of inspections of tourism enterprises conducted		1402	1058	1829	1706	6,076	611	716	1236	1661	6213		Underperformance can be attributed to the longer validity of Accreditation Certificate. Further, renewal of accreditation need not undergo inspection.
3. Percentage of accreditation applications acted upon within the prescribed period		90%	90%	90%	90%	90%	98%	99%	98%	97%	98%		Accreditation officers were efficient
MARKET AND PRODUCT DEVELOPMENT PROGRAM	310400000000000												
OO : Tourism Revenue, Employment and Arrivals Increased													
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%		
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%		
Output Indicator(s)													
1. Number of trade development/trade support activities conducted facilitated-Invitational/ familiarization tours/missions product presentations facilitated		22	32	43	28	125	47	13	45	49	154		Overperformance is due to increase in number of activities and destinations being offered during various events hosted/organized by DOT
2. Number of consumer activations conducted-joint and consumer promotions, production of collaterals, tactical ads placed/initiated, PR and publicity activities		21	30	41	28	120	42	33	68	61	204		Overperformance is attributed to additional print and online publications to promote various events organized/hosted by DOT
3. Number of products developed and product partners engaged		36	43	42	34	155	84	9	656	1646	2599		Overperformance is due to increased interest of private stakeholders in Philippine travel products

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