

DEPARTMENT OF TOURISM
2015 Physical Report of Operation

Key Programs/Projects/Activities (P/P/As) and Performance Indicators	UACS CODE	Physical Target					Accomplishment					Variance	Reason for Under/Over Performance	
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
MFO 1 - TECHNICAL ADVISORY SERVICES														
PI Set 1 - Technical Assistance														
PI 1	No. of technical assistance provided to stakeholders		968	1,390	1,781	1,094	5,233	981	1,671	1,455	1,089	5,196	(37)	The accomplishment fall short of 0.7% since some projects are still on-going as of year-end. Further, at least two or three projects were not undertaken due to conditions beyond the control of the DOT, e.g. power crisis in Zamboanga which affected some capacity building programs as well as failed bidding.
PI 2	No. of persons trained: - Tourism Industry - LGUs		3,884	5,193	5,204	4,223	18,504	5,219	7,177	5,999	7,716	26,111	7,607	The target has been surpassed by 41% as more participants showed up during the trainings, which only showed high degree of interests on topics and relevance to the need of the stakeholders.
PI 3	No. of training days delivered		337	365	321	369	1,392	342	465	369	495	1,671	279	More trainings were undertaken beyond the target number arising from successful conduct of scheduled activities
PI 4	% of entities assisted who rated the technical service as satisfactory or better		92%	92%	92%	92%	92%	100%	100%	100%	100%	100%	8%	Those who have participated in the trainings and capacity buildings rated the program satisfactory and relevant to their needs
PI 5	% of requests for assistance responded to within one week		92%	92%	92%	92%	92%	99%	99%	98%	98%	99%		

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MFO 2 - TOURISM REGULATORY SERVICES													
PI Set 1 - Accreditation													
PI 1	No. of accreditation applications acted upon	674	902	1,046	1,039	3,661	966	1,577	1,796	2,588	6,927	3,266	The target was surpassed arising from the rigorous efforts undertaken by the regional offices to promote the program
PI 2	% of accredited enterprise with detected violations of accreditation	5%	5%	5%	5%	5%	0.5%	0.5%	0%	2%	0.2%		There is high degree of compliance among tourism enterprises of the standards, thus, less detected violations
PI 3	% of applications for accreditation acted upon within 15 days	90%	90%	90%	90%	90%	95%	95%	93%	93%	94%		Staff are more responsive to attend to the applications received
PI Set 2 - Monitoring													
PI 1	No. of accredited tourism enterprises monitored or surveyed with reports issued	442	309	334	292	1,377	49	74	40	4,349	4,512	3,135	More enterprises were monitored since the DOT is implementing the New Star Rating System
PI 2	% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	5%	5%	5%	5%	5%	1%	1%	1%	1%	1%		
PI 3	% of accredited tourism enterprises inspected twice over the past two years	80%	80%	80%	80%	80%	N/A	N/A	N/A	N/A	N/A		Inasmuch as inspection of enterprises has commenced this year, the accomplishment of this indicator will be undertaken in succeeding years.

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PI Set 3 - Enforcement													
PI 1	No. of enforcement actions undertaken	26	19	20	18	83	10	8	2	3	23	(60)	Standards and Enforcement Division is a newly created office of TRCRG which only started last January 2015
PI 2	No. of accredited tourism enterprise operators with two or more recorded violations over the last two years as a % of total number of accredited operators with recorded violations over the last two years	9	6	6	6	27	N/A	N/A	N/A	N/A			
PI 3	% of submitted reports that resulted in the issuance of notice of violations or cancellation of accreditation	5%	5%	5%	5%	5%	0%	0%	0%	0%			
PI 4	% of notification issued within 72 hours from the receipt of monitoring	90%	90%	90%	90%	90%	100%	100%	100%	100%	100%		

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