

## XXII. DEPARTMENT OF TOURISM

## A. OFFICE OF THE SECRETARY

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Globally competitive and innovative industry and services

## ORGANIZATIONAL OUTCOME

Tourism Revenue, Employment and Arrivals Increased

## PERFORMANCE INFORMATION

KEY STRATEGIES

1. Improving Competitiveness and Enhancing Growth
2. Pursuing Sustainability and Inclusive Growth

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2017 TARGETS

## Tourism Revenue, Employment and Arrivals Increased

% increase in tourism direct Gross Value Added (GVA)	Php 1,186 billion	9% (Php 1,298.2 billion)
% increase in tourism employment	5.2 million	2% (5.3 million)
% increase in international and domestic arrivals	international arrivals-5.9 million domestic arrivals-70.5 million	10% (international arrivals-6.5 million) 4% (domestic arrivals - 73.3 million)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2017 Targets

## MFO 1: TOURISM ADVISORY SERVICES

## Tourism Advisory

No. of technical assistance/advisories provided to stakeholders	4,820
No. of persons trained in the tourism industry and LGUs	18,534
No. of training days delivered	1,279
% of entities assisted who rated the technical service as satisfactory or better	92%
% of entities' requests for assistance responded within one (1) week	92%

## MFO 2: TOURISM REGULATORY SERVICES

## Accreditation

No. of accreditation applications and renewals acted upon	5,588
% of accredited enterprises with detected violations of accreditation	5%
% of applications for accreditation acted upon within 15 days of application	92%

## Monitoring

% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	5%
No. of accredited tourism enterprises monitored or surveyed with reports issued	350
% of accredited tourism enterprises inspected twice over the past two years	80%

## Enforcement

No. of enforcement actions undertaken	23
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	23
% of submitted reports that resulted in the issuance of notice of violations or cancellation of accreditation	5%
% of notification issued within 72 hours from the receipt of monitoring report	90%

NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

## B. INTRAMUROS ADMINISTRATION

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Globally competitive and innovative industry and services

## ORGANIZATIONAL OUTCOME

1. Cultural Heritage Conserved
2. Visitor Experience Enriched
3. Tourism Development Promoted

## PERFORMANCE INFORMATION

KEY STRATEGIES

1. Give primacy to heritage conservation of Intramuros
2. Maximize the tourism development of Intramuros
3. Optimize the commercial development of Intramuros

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)BASELINE2017 TARGETS

## Cultural Heritage Conserved

% increase of sites conserved and restored

82 sites as the universe

16% increase

## Visitor Experience Enriched

% increase in visitors

640,000 visitors

954,000 visitors

% increase in occupancy of IA facilities

## Tourism Development Promoted

Increase in employment in tourism related establishments and ventures

## MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

## 2017 Targets

## MFO 1: INTRAMUROS PROPERTY CONSERVATION AND PRESERVATION SERVICES

% of visitors who rate the quality of facilities as satisfactory or better	90%
Average % of year for which protected and preserved properties are open to the public during normal business hours	90%
No. of visitors to museums and parks	954,000

## MFO 2: COMMERCIAL PROPERTY LEASING SERVICES

Occupancy rate on commercial properties	72% occupancy
Rates of return on estimated commercial property value	1%
% of users of event facilities who rate the facilities as satisfactory or better	90%
% of applications for use of event facilities acted upon within 24 hours	90% of applications
Revenue generated from leasing and rental of facilities	81M

## MFO 3: INTRAMUROS REGULATORY SERVICES

## Permit and Clearance

% of authorized entities with detected violations of permit or clearance condition	not more than 10%
No. of permit and clearance application acted upon	1,000
% of applications acted upon within 3 days of application	90%

## Monitoring

No. of permit and clearance holders monitored and/or inspected with reports issued	800
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	not more than 25%
% of permit and clearance holders that have been inspected more than twice during the validity of the permit or clearance	60%

## Enforcement

No. of enforcement actions undertaken	80
No. of permits/clearance holders with 2 or more violations during the permit or clearance validity period as % of the total number of violators during the year	not more than 10%
% of detected violations that are resolved or referred for prosecution within 7 working days	75%

## C. NATIONAL PARKS DEVELOPMENT COMMITTEE

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Globally competitive and innovative industry and services

## ORGANIZATIONAL OUTCOME

1. Parks Visitors Increased
2. National Parks Preserved
3. Visitor Experience Enriched

## PERFORMANCE INFORMATION

KEY STRATEGIES

1. Mechanization and automation of park operations and services
2. Organizational streamlining
3. Collaboration with various Government Organizations (GOs) and Non-Government Organizations (NGOs) in making Rizal Park as one-stop hub for various events and activities including public access of events and activities of cultural and national significance
4. Implementation of the Rizal Park Redevelopment Plan

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Parks Visitors Increased		
% change in Park Visitors	2012 - 9.3 M Visitors	25.44%
National Parks Preserved		
% of visitors who rate the quality of parks as satisfactory or better		95%
Visitor Experience Enriched		
% of visitors who rate the socio-cultural programs of the parks as satisfactory or better		95%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

## MFO 1: PARKS MANAGEMENT SERVICES

No. of park visitors	11,700,000
% change in number of park visitors (Actual 2012= 9,326,948 visitors)	25.44%
% of visitors who rate the quality of parks as satisfactory or better	95%
Average % of year for which parks are open to the public during normal and business hours	100%
% of applications for use of park facilities acted upon within 24 hours	100%