

XXIV. DEPARTMENT OF TOURISM**A. OFFICE OF THE SECRETARY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Tourism Revenue, Employment and Arrivals Increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
Tourism Revenue, Employment and Arrivals Increased		
TOURISM POLICY FORMULATION AND PLANNING PROGRAM		
Outcome Indicator		
1. Number of tourism strategies, policies and action plans developed	79	150
Output Indicators		
1. Number of technical assistance provided to tourism stakeholders		
- Local Government Units (LGUs)	1,478	1,134
- Non-LGUs	1,396	1,590
2. Percentage of entities assisted who rated the technical assistance as satisfactory	94%	95%
TOURISM INDUSTRY TRAINING PROGRAM		
Outcome Indicators		
1. Percentage of target industry personnel trained that rated the services as satisfactory	92%	95%
2. Percentage of the total number of industry workforce/pax trained that improved their performance/economic situation/marketability	0%	5%
Output Indicators		
1. Percentage of attendees/trainees that completed the training	93%	95%
2. Number of persons trained		
- LGUs	4,740	3,963
- Industry personnel	N/A	15,727
3. Number of trainings conducted	N/A	528
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM		
Outcome Indicator		
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations	97%	97%
Output Indicators		
1. Number of tourism standards reviewed	2	12
2. Percentage of accreditation applications acted upon within 20 working days	96%	98%

3. Number of accredited enterprises N/A 8,863

MARKET AND PRODUCT DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase in the number of products developed and/or enhanced N/A 33%

2. Percentage increase in the number of partners selling the Philippines in the domestic and international markets N/A 20%

Output Indicators

1. Number of travel trade development/support activities conducted 389 380

2. Number of consumer activations conducted/support activities conducted 523 861

3. Number of product development activities conducted N/A 418

B. INTRAMUROS ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOMES

1. Cultural heritage conserved

2. Tourism development promoted and visitor experience enriched

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2024 TARGETS

Cultural heritage conserved

INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of existing sites/structures maintained or conserved and restored 100% 100%

2. Percentage of existing artifacts maintained 40.30% 44.88%

3. Percentage increase in visitors 519,865 175%

Output Indicators

1. Number of sites/structures maintained 39 39

2. Number of artifacts maintained 2,418 2,640

INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM

Outcome Indicators

1. Percentage of occupancy of IA commercial properties 94% 94%

2. Percentage increase in occupancy of IA event facilities -37.07% -23.80%

3. Percentage increase in revenue 60,106,022 41.42%

Output Indicators

1. Percentage of application for use of event facilities acted upon within 24 hours 100% 100%

2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures	22	22
3. Revenue generated from leasing and rental of facilities	P34,000,000	P35,000,000
Tourism development promoted and visitor experience enriched		
INTRAMUROS TOURISM PROMOTIONS PROGRAM		
Outcome Indicator		
1. Percentage increase in visitor arrivals	2.40%	4%
Output Indicator		
1. Number of events held	160	190
INTRAMUROS REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage compliance of building owners to PD No. 1616	80.17%	81.06%
2. Percentage compliance of permit and clearance holders	95%	95%
Output Indicators		
1. Percentage of establishments and structures inspected/audited	90%	90%
2. Number of building, repair and other ancillary permits processed/issued within 3 days	1,260	1,270

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOMES

1. National parks preserved and developed
2. Visitor experience enriched

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2024 TARGETS</u>
National parks preserved and developed		
PARKS MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage change in park visitors	11,484,620	-62.94% (4,255,686)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	92.03%	96%
3. Percentage decrease in park rules violations	304	-34.87% (198)
Output Indicators		
1. Percentage reliability of CCTV	94%	96%
2. Percentage of security guards deployed	100%	100%
3. Average percentage of year for which parks are open to the public during normal and business hours	100%	100%

Visitor experience enriched

CULTURAL AND EVENTS PROGRAM

Outcome Indicators

1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	99.79%	97.50%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	736,675	707,400

Output Indicator

1. Number of arts and cultural programs held	2,045	5,545
--	-------	-------

D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOMES

1. Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD
2. Enhanced and developed rules and regulations, standard, and procedures

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2024 TARGETS

Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD

STANDARDS AND REGULATORY PROGRAM

Outcome Indicator

1. Percentage of accredited dive establishments and liveaboard dive boats that maintain standards and regulations	90%	90%
---	-----	-----

Output Indicators

1. Number of accredited dive establishments and liveaboard dive boats	250	250
2. Number of accredited recreational scuba divers and dive professionals	120	120
3. Number of monitoring activities conducted	85	85

PLANNING AND DEVELOPMENT PROGRAM

Outcome Indicator

1. Number of rules and regulations, standards, and procedures developed or enhanced	7	7
---	---	---

Output Indicators

1. Number of technical assistance provided to dive stakeholders		
A. LGU	2	2
B. Non-LGU	2	2
2. Percentage of entities assisted who rate the technical assistance as satisfactory	90%	90%