STRATEGIC OBJECTIVES

MANDATE

The Department is mandated by R.A. No. 9593 to be the primary planning, programming, coordinating, implementing and regulatory government agency in the development and promotion of the tourism industry, both domestic and international, in coordination with its attached agencies and other government instrumentalities. It shall instill in the Filipino the industry’s fundamental importance in the generation of employment, investment and foreign exchange.

VISION

Position the Philippines as a premier tourist destination in Asia.

MISSION

Formulate tourism plans and programs to promote, develop and regulate the country’s tourism industry as a major socio-economic activity that generates foreign currency and local employment, and to spread the benefits of tourism to a wider segment of the population with the support, assistance, and cooperation of both the private and public sectors.

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Globally competitive and innovative industry and services

ORGANIZATIONAL OUTCOME

Tourism Revenue, Employment and Arrivals Increased

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Develop competitive tourist products and destinations
2. Improve market access, connectivity, and destination infrastructure
3. Improve tourism institutional governance and human resources

<table>
<thead>
<tr>
<th>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</th>
<th>BASELINE</th>
<th>2015 TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>% increase in tourism direct Gross Value Added (GVA)</td>
<td>Php 835.4 billion</td>
<td>16%</td>
</tr>
<tr>
<td>(% Php 974 billion)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% increase in tourism employment</td>
<td>5.4 million</td>
<td>16%</td>
</tr>
<tr>
<td>(% 6.3 million)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
% increase in international and domestic arrivals

- International arrivals - 6.8 million (20%)
- Domestic arrivals - 47.7 million (8%)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs) 2015 Targets

MFO 1: TOURISM ADVISORY SERVICES

- No. of technical assistance/advisories provided to stakeholders: 5,233
- No. of persons trained in the tourism industry and LGUs: 18,504
- No. of training days delivered: 1,392
- % of entities assisted who rated the technical service as satisfactory or better: 92%
- % of entities' requests for assistance responded to within one (1) week: 92%

MFO 2: TOURISM REGULATORY SERVICES

Accreditation
- % of accredited entities with detected violations of accreditation: 5%
- No. of accreditation applications and renewals acted upon: 3,661
- % of applications for accreditation acted upon within fifteen (15) days of application: 90%

Monitoring
- % of accredited tourism enterprises inspected twice over the past two years: 80%
- % 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: 1,877

Enforcement
- % of submitted reports that resulted in the issuance of notice of violations or cancellation of accreditation: 5%
- % of applications for accreditation acted upon within 15 days: 90%
- % of accredited tourism enterprises inspected twice over the past two years: 80%
- % of notification issued within 72 hours from 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

MANDATE

The Intramuros Administration is mandated by Presidential Decree No. 1616 to be responsible for the orderly restoration and development of Intramuros as a monument to the Hispanic period in Philippine history.

VISION

An iconic tourism site that honors the Philippines' glorious past – a thriving and vibrant future-proof livable city, built on a foundation of shared values and a genuine Filipino sense of community.
MISSION

Develop, implement, and realize a restoration and development plan for the present and future development, management, and promotion of Intramuros as a national heritage site, by forging strategic partnerships that ensure the orderly, timely, and sustainable development of Intramuros.

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

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

<table>
<thead>
<tr>
<th>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</th>
<th>BASELINE</th>
<th>2015 TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cultural Heritage Conserved</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% increase of sites conserved and restored</td>
<td>82 sites as the universe</td>
<td>16% increase</td>
</tr>
<tr>
<td>Visitor Experience Enriched</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% increase in visitors</td>
<td>640,000 visitors</td>
<td>900,000 visitors</td>
</tr>
<tr>
<td>% increase in occupancy of IA facilities</td>
<td></td>
<td>20% increase in occupancy from previous year</td>
</tr>
<tr>
<td>Tourism Development Promoted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase in employment in tourism related establishments and ventures</td>
<td></td>
<td>10% increase in employment</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)</th>
<th>2015 Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>MFO 1: INTRAMUROS PROPERTY CONSERVATION AND PRESERVATION SERVICES</td>
<td></td>
</tr>
<tr>
<td>No. of visitors to museums and parks</td>
<td>640,000</td>
</tr>
<tr>
<td>% of visitors who rate the quality of facilities as satisfactory or better</td>
<td>75%</td>
</tr>
<tr>
<td>Average % of year for which protected and preserved properties are open to the public during normal business hours</td>
<td>85%</td>
</tr>
</tbody>
</table>
MFO 2: COMMERCIAL PROPERTY LEASING SERVICES

Occupancy rate on commercial properties 60% occupancy
Revenue generated from leasing and rental of facilities 7% of 2013 collection
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 80% of applications

MFO 3: INTRANGUROS REGULATORY SERVICES

Permits and Clearances
No. of permit and clearance applications acted upon 800 applications
% of authorized entities with detected violations of permit or clearance conditions 10%
% of application acted upon within 3 days of application 75%

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 25% of submitted reports
% of permit and clearance holders that have been inspected more than twice during the validity of the permit and clearance 60% of applications

Enforcement
No. of enforcement actions undertaken 80
No. of permit/clearance holders with 2 or more violations during the permit or clearance validity period as % of the total number of violators during the year 350%
% of detected violations that are acted upon within 7 working days 75% of detected violation

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

STRATEGIC OBJECTIVES

MANDATE

The National Parks Development Committee is mandated by Executive Order Nos. 30 and 69 to develop, preserve and manage Rizal and Paco Parks in Manila and the Pook Ni Maria Makiling Forest Park in Los Banos, Laguna, and other parks that may be assigned to NPDPC.

VISION

It shall be the lead agency that will provide fully developed and well-maintained parks for the Filipinos’ wholesome recreation and socio-cultural education, which will contribute towards the enrichment of national identity and heritage, in partnership with concerned communities and Non-Government Organizations (NGOs).

MISSION

1. Provide the general public with access to and enjoyment of an open park through well-managed and maintained facilities and structures, a well-developed environment through landscape design and plant ornaments, while assuring their safety and security in and the orderliness of the entire park.
2. Showcase national heritage through programs aimed to promote Filipino arts, culture and tradition, and exchanges with other nations; as well as conceptualize events and activities of socio-cultural-economic-physiological import, such as sports competitions and exhibitions; and develop national consciousness.
3. Develop new parks.
4. Develop a conducive business climate consonant to the preservation of historical significance, and support livelihood and income-generating endeavors through partnerships with the community and NGOs.
5. Ensure viability of NPDC’s financial position in support of its goals and objectives.
6. Establish inter-agency linkages to achieve the agency’s thrusts and programs.

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth
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 (GOs) / PERFORMANCE INDICATORS (PIs)  

<table>
<thead>
<tr>
<th></th>
<th>BASELINE</th>
<th>2015 TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks Visitors Increased</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% change in Park Visitors</td>
<td>2012 - 9.3 M visitors</td>
<td>12.58% Increase</td>
</tr>
<tr>
<td>National Parks Preserved</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of visitors who rate the quality of parks as satisfactory or better</td>
<td>80% Satisfaction Rate</td>
<td></td>
</tr>
<tr>
<td>Visitor Experience Enriched</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of visitors who rate the socio-cultural programs of the parks as satisfactory or better</td>
<td>80% Satisfaction Rate</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>MFO 1: PARKS MANAGEMENT SERVICES</td>
<td></td>
</tr>
<tr>
<td>% change in number of park visitors</td>
<td>12.58% Increase (CY 2012)</td>
</tr>
<tr>
<td>% of visitors who rate the quality of parks as satisfactory or better</td>
<td>75%</td>
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<tr>
<td>Average % of year for which parks are open to the public during normal business hours</td>
<td>100%</td>
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<tr>
<td>% of applications for use of park facilities acted upon within 24 hours</td>
<td>100%</td>
</tr>
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