

XXI. DEPARTMENT OF TOURISM

A. OFFICE OF THE SECRETARY

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

Tourism Revenue, Employment and Arrivals Increased

% increase in tourism direct Gross Value Added (GVA)

Php 835.4 billion

16%

(Php 974 billion)

% increase in tourism employment

5.4 million

16%

(6.3 million)

% increase in international and domestic arrivals	international arrivals - 6.8 million	20%	(international arrivals - 8.2 million)
	domestic arrivals - 47.7 million	8%	(domestic arrivals - 51.7 million)

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	1,377

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 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	900,000 visitors
% increase in occupancy of IA facilities		20% increase in occupancy from previous year
Tourism Development Promoted		
Increase in employment in tourism related establishments and ventures		10% increase in employment
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets	
MFO 1: INTRAMUROS PROPERTY CONSERVATION AND PRESERVATION SERVICES		
No. of visitors to museums and parks		640,000
% of visitors who rate the quality of facilities as satisfactory or better		75%
Average % of year for which protected and preserved properties are open to the public during normal business hours		85%

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: INTRAMUROS 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	150
% 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 NPDC.

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 (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Parks Visitors Increased		
% change in Park Visitors	2012 - 9.3 M visitors	12.58% Increase
National Parks Preserved		
% of visitors who rate the quality of parks as satisfactory or better		80% Satisfaction Rate
Visitor Experience Enriched		
% of visitors who rate the socio-cultural programs of the parks as satisfactory or better		80% Satisfaction Rate

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: PARKS MANAGEMENT SERVICES	
% change in number of park visitors	12.58% Increase (CY 2012)
% of visitors who rate the quality of parks as satisfactory or better	75%
Average % of year for which parks are open to the public during normal business hours	100%
% of applications for use of park facilities acted upon within 24 hours	100%