

**XXII. 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)BASELINE2019 TARGETS

Tourism Revenue, Employment and Arrivals Increased

**TOURISM POLICY FORMULATION AND PLANNING PROGRAM**

## Outcome Indicator(s)

1. Number of tourism strategies, policies and action plans implemented

6

6

## Output Indicator(s)

1. Number of technical assistance provided to tourism stakeholders

3,353

3,353

2. Number of technical assistance provided to LGUs

2,744

2,961

3. Percentage of entities assisted who rated the technical assistance as satisfactory

92%

92%

**TOURISM INDUSTRY TRAINING PROGRAM**

## Outcome Indicator(s)

1. Percentage of target industry personnel trained that rated the services as satisfactory

90%

90%

## Output Indicator(s)

1. Number of training days delivered

1,451

3,763

2. Percentage of attendees / trainees that completed the training

90%

90%

3. Number of LGUs trained

2,438

2,438

**STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM**

## Outcome Indicator(s)

1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations

90%

90%

## Output Indicator(s)

1. Number of tourism standards reviewed

2

2

2. Number of inspections of tourism enterprises conducted

6,076

6,076

3. Percentage of accreditation applications acted upon within the prescribed period

90%

90%

**MARKET AND PRODUCT DEVELOPMENT PROGRAM**

## Outcome Indicator(s)

1. Percentage increase in the number of travel partners selling the Philippines in the identified Opportunity Markets

9%

10%

2. Percentage increase in the number of Philippine properties considering to venture into the new markets and / or willing to offer the new activities

9%

10%

## Output Indicator(s)

1. Number of trade development / trade support activities conducted facilitated-invitational / familiarization tours / missions product presentations facilitated	95	125
2. Number of consumer activations conducted-joint and consumer promotions, production of collaterals, tactical ads placed / initiated, PR and publicity activities	95	120
3. Number of products developed and product partners engaged	120	155

**B. INTRAMUROS ADMINISTRATION**

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Economic opportunities in industry and services expanded

## ORGANIZATIONAL OUTCOME

1. Cultural heritage conserved
2. Tourism development promoted and visitor experience enriched

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Cultural heritage conserved

**INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM**

## Outcome Indicator(s)

1. Percentage of existing sites / structures maintained or conserved and restored	90%	95%
2. Percentage of existing artifacts maintained	20%	25%
3. Percentage increase in visitors	519,865	4% (540,660)

## Output Indicator(s)

1. Number of sites / structures maintained	35	36
2. Number of artifacts maintained	1,200	1,500

**INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM**

## Outcome Indicator(s)

1. Percentage of occupancy of IA commercial properties	72%	85%
2. Percentage increase in occupancy of IA event facilities	2,625	8% (2,835)
3. Percentage increase in revenue	P60,106,022	3% (P61,909,203)

## Output Indicator(s)

1. Percentage of application for use of event facilities acted upon within 24 hours	98%	98%
2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures	20	20
3. Revenue generated from leasing and rental of facilities	P22,399,704	P23,071,695

Tourism development promoted and visitor experience enriched

**INTRAMUROS TOURISM PROMOTIONS PROGRAM**

Outcome Indicator(s)

1. Percentage increase in visitor arrivals 1,855,488 4% (1,929,708)

Output Indicator(s)

1. Number of events held 28 28

**INTRAMUROS REGULATORY PROGRAM**

Outcome Indicator(s)

1. Percentage compliance of building owners to PD No. 1616 61.25% 65%

2. Percentage compliance of permit and clearance holders 90% 90%

Output Indicator(s)

1. Percentage of establishments and structures inspected / audited 100% 100%

2. Number of building, repair and other ancillary permits processed / issued within 3 days 1,384 1,384

**C. NATIONAL PARKS DEVELOPMENT COMMITTEE**

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2019 TARGETS

National parks preserved and developed

**PARKS MANAGEMENT PROGRAM**

Outcome Indicator(s)

1. Percentage change in park visitors 11,484,620 13.19%

2. Percentage of visitors who rate the quality of parks as satisfactory or better 92.03% 95%

3. Percentage decrease in park rules violations 320 5%

Output Indicator(s)

1. Percentage reliability of CCTV 94% 95%

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 Indicator(s)

1. Percentage of park visitors who rate the parks' arts and cultural programs as satisfactory or better 95% 98%

2. Number of attendees for the parks' arts and cultural programs 2,364,780 4,174,420

Output Indicator(s)

1. Number of arts and cultural programs held 1,243 1,482