

XXIII. 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	2020 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	14
Output Indicator(s)		
1. Number of technical assistance provided to tourism stakeholders	3,353	3,397
2. Number of technical assistance provided to LGUs	2,744	2,994
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	2,069
2. Percentage of attendees / trainees that completed the training	90%	90%
3. Number of LGUs trained	2,438	4,145
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 presentation facilitated	95	203

2. Number of consumer activations conducted-joint and consumer promotions, production of collaterals, tactical ads placed / initiated, PR and publicity activities	95	405
3. Number of products developed and product partners engaged	120	237

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 (00s) / PERFORMANCE INDICATORS (PIs)

	BASELINE	2020 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%	98%
2. Percentage of existing artifacts maintained	20%	49%
3. Percentage increase in visitors	519,865	42%
Output Indicator(s)		
1. Number of sites / structures maintained	35	38
2. Number of artifacts maintained	1,200	2,959
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	34%
3. Percentage increase in revenue	P60,106,022	31%
Output Indicator(s)		
1. Percentage of application for use of event facilities acted upon within 24 hours	98%	100%
2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures	20	23
3. Revenue generated from leasing and rental of facilities	P22,399,704	28,349,830
Tourism development promoted and visitor experience enriched		
INTRAMUROS TOURISM PROMOTIONS PROGRAM		
Outcome Indicator(s)		
1. Percentage increase in visitor arrivals	1,855,488	53%
Output Indicator(s)		
1. Number of events held	28	49

GENERAL APPROPRIATIONS ACT, FY 2020

INTRAMUROS REGULATORY PROGRAM

Outcome Indicator(s)

1. Percentage compliance of building owners to PD No. 1616	61.25%	66%
2. Percentage compliance of permit and clearance holders	90%	99%

Output Indicator(s)

1. Percentage of establishments and structures inspected / audited	168	100%
2. Number of building, repair and other ancillary permits processed / issued within 3 days	1,384	2,069

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

2020 TARGETS

National parks preserved and developed

PARKS MANAGEMENT PROGRAM

Outcome Indicator(s)

1. Percentage change in park visitors	11,484,620	17.55% (13,500,000)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	92.03%	95.50%
3. Percentage decrease in park rules violations	320	27% (221)

Output Indicator(s)

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 Indicator(s)

1. Percentage of park visitors who rate the parks' arts and cultural programs as satisfactory or better	95%	99%
2. Number of attendees for the parks' arts and cultural programs	2,364,780	4,180,520

Output Indicator(s)

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