

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****2023 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

6

130

Output Indicators

1. Number of technical assistance provided to tourism stakeholders

- Local Government Units (LGUs)

2,744

765

- Non-LGUs

3,353

959

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

92%

94%

TOURISM INDUSTRY TRAINING PROGRAM

Outcome Indicators

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

90%

95%

2. Percentage of the total number of industry workforce/pax trained that improved their performance/economic situation/marketability

N/A

5%

Output Indicators

1. Number of training days delivered

1,451

N/A

2. Percentage of attendees/trainees that completed the training

90%

95%

3. Number of persons trained

- LGUs

2,438

3,963

- Industry personnel

N/A

15,727

4. 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

90%

97%

Output Indicators

1. Number of tourism standards reviewed

2

12

2. Number of inspections of tourism enterprises conducted

6,076

N/A

3. Percentage of accreditation applications acted upon within 20 working days	90%	96%
4. Number of accredited enterprises	N/A	8,276

MARKET AND PRODUCT DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase in the number of travel partners selling the Philippines in the identified Opportunity Markets	9%	N/A
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%	N/A
3. Percentage increase in the number of products developed and/or enhanced	N/A	28%
4. Percentage increase in the number of partners selling the Philippines in the domestic and international markets	N/A	13%

Output Indicators

1. Number of travel trade development/support activities conducted	95	380
2. Number of trade development/trade support/activities conducted facilitated-invitational/familiarization tours/missions product presentations facilitated	N/A	N/A
3. Number of consumer activations conducted/support activities conducted	95	861
4. Number of consumer activations conducted-joint and consumer promotions, production of collaterals, tactical ads placed/initiated, PR and publicity activities	N/A	N/A
5. Number of products developed and product partners engaged	120	N/A
6. 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 (00s) / PERFORMANCE INDICATORS (PIs)**BASELINE****2023 TARGETS**

Cultural heritage conserved

INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of existing sites/structures maintained or conserved and restored	90%	100%
2. Percentage of existing artifacts maintained	20%	39.30%
3. Percentage increase in visitors	519,865	-48.68%

Output Indicators		
1. Number of sites/structures maintained	35	39
2. Number of artifacts maintained	1,200	2,358
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM		
Outcome Indicators		
1. Percentage of occupancy of IA commercial properties	72%	48%
2. Percentage increase in occupancy of IA event facilities	2,625	-85.25%
3. Percentage increase in revenue	P60,106,022	-36.74%
Output Indicators		
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	28
3. Revenue generated from leasing and rental of facilities	P22,399,704	P19,251,463.24
Tourism development promoted and visitor experience enriched		
INTRAMUROS TOURISM PROMOTIONS PROGRAM		
Outcome Indicator		
1. Percentage increase in visitor arrivals	1,855,488	-76.33%
Output Indicator		
1. Number of events held	28	68
INTRAMUROS REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage compliance of building owners to PD No. 1616	61.25%	78.82%
2. Percentage compliance of permit and clearance holders	90%	95%
Output Indicators		
1. Percentage of establishments and structures inspected/audited	168	87.08%
2. Number of building, repair and other ancillary permits processed/issued within 3 days	1,384	1,237

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2023 TARGETS

National parks preserved and developed

PARKS MANAGEMENT PROGRAM

Outcome Indicators

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|---------------------------------------|------------|---------------------|
| 1. Percentage change in park visitors | 11,484,620 | -66.62% (3,834,023) |
|---------------------------------------|------------|---------------------|

2. Percentage of visitors who rate the quality of parks as satisfactory or better	92.03%	96%
3. Percentage decrease in park rules violations	320	38.12% (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	95%	98.75%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	2,364,780	740,000
Output Indicator		
1. Number of arts and cultural programs held	1,243	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 liveboard 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

2023 TARGETS

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

STANDARDS AND REGULATORY PROGRAM

Outcome Indicator

1. Percentage of accredited dive establishments and liveboard dive boats that maintain standards and regulations	90%	90%
Output Indicators		
1. Number of accredited dive establishments and liveboard 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
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Output Indicators

1. Number of technical assistance provided to dive stakeholders

A. LGU	2	2
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B. Non-LGU	2	2
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2. Percentage of entities assisted who rate the technical assistance as satisfactory	90%	90%
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