

**XXV. 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**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2026 TARGETS</b>
Tourism revenue, employment and arrivals increased		
<b>TOURISM POLICY FORMULATION AND PLANNING PROGRAM</b>		
Outcome Indicator		
1. Number of tourism strategies, policies and action plans developed	136	171
Output Indicators		
1. Number of technical assistance provided to tourism stakeholders		
- Local Government Units (LGUs)	785	1,224
- Non-LGUs	1,014	1,657
2. Percentage of entities assisted who rated the technical assistance as satisfactory	94%	95%
<b>TOURISM INDUSTRY TRAINING PROGRAM</b>		
Outcome Indicators		
1. Percentage of target industry personnel trained that rated the services as satisfactory	98%	95%
2. Percentage of the total number of industry workforce/pax trained that improved their performance/economic situation/marketability	5%	5%
Output Indicators		
1. Percentage of attendees/trainees that completed the training	93%	95%
2. Number of persons trained		
- LGUs	4,543	5,625
- Industry personnel	15,422	58,556
3. Number of trainings conducted	422	1,128
<b>STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM</b>		
Outcome Indicator		
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations	97%	97%
Output Indicators		
1. Number of tourism standards reviewed	3	12
2. Percentage of accreditation applications acted upon within 20 working days	96%	98%
3. Number of accredited enterprises	8,264	9,058

**MARKET AND PRODUCT DEVELOPMENT PROGRAM**

Outcome Indicators

1. Percentage increase in the number of products developed and/or enhanced	18%	33%
2. Percentage increase in the number of partners selling the Philippines in the domestic and international markets	5%	20%

Output Indicators

1. Number of travel trade development/support activities conducted	453	504
2. Number of consumer activations conducted/support activities conducted	1,081	902
3. Number of product development activities conducted	402	465

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2026 TARGETS</b>
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Cultural heritage conserved

**INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM**

Outcome Indicators

1. Percentage of existing sites/structures maintained or conserved and restored	51	100%
2. Percentage of existing artifacts maintained	6,000	55%
3. Percentage increase in visitors	519,865	230%

Output Indicators

1. Number of sites/structures maintained	51	51
2. Number of artifacts maintained	1,200	3,300

**INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM**

Outcome Indicators

1. Percentage of occupancy of IA commercial properties	68	94%
2. Percentage increase in occupancy of IA event facilities	2,625	90.48%
3. Percentage increase in revenue	60,106,022	191.15%

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	60
3. Revenue generated from leasing and rental of facilities	P22,399,704	P46,000,000

Tourism development promoted and visitor experience enriched

**INTRAMUROS TOURISM PROMOTIONS PROGRAM**

Outcome Indicator

1. Percentage increase in visitor arrivals 5,596,816 5%

Output Indicator

1. Number of events held 544 550

**INTRAMUROS REGULATORY PROGRAM**

Outcome Indicators

1. Percentage compliance of building owners to PD No. 1616 173 89.60%

2. Percentage compliance of permit and clearance holders N/A 98%

Output Indicators

1. Percentage of establishments and structures inspected/audited 199 95%

2. Number of building, repair and other ancillary permits processed/issued within 3 days N/A 1,464

**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**

**2026 TARGETS**

National parks preserved and developed

**PARKS MANAGEMENT PROGRAM**

Outcome Indicators

1. Percentage change in park visitors 6,154,421 (Average of FY 2022-2024 Actual) 8.01% (6,647,690)

2. Percentage of visitors who rate the quality of parks as satisfactory or better 92.03% 96%

3. Percentage decrease in park rules violations 198 (Average of FY 2022-2024 Targets) -29.29% (140)

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	715,040
<b>Output Indicator</b>		
1. Number of arts and cultural programs held	1,243	6,118

**D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING**

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Economic opportunities in industry and services expanded

**ORGANIZATIONAL OUTCOMES**

1. Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD
2. Enhanced and developed rules and regulations, standard, and procedures

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2026 TARGETS</u>
Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD		
<b>STANDARDS AND REGULATORY PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Percentage of accredited dive establishments and liveaboard dive boats that maintain standards and regulations	100%	100%
<b>Output Indicators</b>		
1. Number of accredited dive establishments and liveaboard dive boats	290	299
2. Number of accredited recreational scuba divers and dive professionals	357	368
3. Number of monitoring activities conducted	522	538
<b>PLANNING AND DEVELOPMENT PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Number of rules and regulations, standards, and procedures developed or enhanced	7	12
<b>Output Indicators</b>		
1. Number of technical assistance provided to dive stakeholders		
A. LGU	8	10
B. Non-LGU	8	10
2. Percentage of entities assisted who rate the technical assistance as satisfactory	90%	90%