

## 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 (00s) / PERFORMANCE INDICATORS (PIs)

## BASELINE

## 2018 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

7

## 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

2,744

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

3,995

2. Percentage of attendees / trainees that completed the training

90%

90%

3. Number of LGUs trained

2,438

2,543

## 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

6,169

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

Output Indicator(s)	9%	10%
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1. Number of trade development / trade support activities conducted facilitated-invitational / familiarization tours / missions product presentations facilitated

95	102
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2. Number of consumer activations conducted-joint and consumer promotions, production of collaterals, tactical ads placed / initiated, PR and publicity activities

95	100
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3. Number of products developed and product partners engaged

120	128
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## 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)

## BASELINE

## 2018 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%	93%
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2. Percentage of existing artifacts maintained

20%	25%
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3. Percentage increase in visitors

519,865	3%
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## Output Indicator(s)

1. Number of sites / structures maintained

35	36
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2. Number of artifacts maintained

1,200	1,500
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## 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%
3. Percentage increase in revenue	P60,106,022	3%
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	N / A	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	3%
Output Indicator(s)		
1. Number of events held	N / A	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	2018 TARGETS
National parks preserved and developed		
PARKS MANAGEMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage change in park visitors	11,484,620	6.23% (12,200,000)
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%	97%
2. Number of attendees for the parks' arts and cultural programs	5,163	6,922
Output Indicator(s)		
1. Number of arts and cultural programs held	1,243	1,280