

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	2022 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 developed	6	136
Output Indicator(s)		
1. Number of technical assistance provided to tourism stakeholders		
- Local Government Units (LGUs)	2,744	785
- Non-LGUs	3,353	1,014
2. Percentage of entities assisted who rated the technical assistance as satisfactory	92%	94%
TOURISM INDUSTRY TRAINING PROGRAM		
Outcome Indicator(s)		
1. Percentage of target industry personnel trained that rated the services as satisfactory	90%	98%
2. Percentage of the total number of industry workforce/pax trained that improved their performance/economic situation marketability	N/A	5%
Output Indicator(s)		
1. Number of training days delivered	1,451	N/A
2. Percentage of attendees/trainees that completed the training	90%	93%
3. Number of persons trained		
-LGUs	2,438	4,543
-Industry Personnel	N/A	15,422
4. Number of trainings conducted	N/A	422
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations	90%	97%
Output Indicator(s)		
1. Number of tourism standards reviewed	2	3
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	8,264

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%

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

18%

4. Percentage increase in the number of partners selling the Philippines in the domestic and international markets

N/A

5%

Output Indicator(s)

1. Number of travel trade development/support activities conducted

95

453

2. Number of consumer activations conducted/support activities conducted

95

1,081

3. Number of products developed and product partners engaged

120

N/A

4. Number of product development activities conducted

N/A

402

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****2022 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%

100%

2. Percentage of existing artifacts maintained

20%

37.94%

3. Percentage increase in visitors

519,865

-9.52%

Output Indicator(s)

1. Number of sites/structures maintained

35

39

2. Number of artifacts maintained

1,200

2,277

INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM

Outcome Indicator(s)

1. Percentage of occupancy of IA commercial properties

72%

76%

2. Percentage increase in occupancy of IA event facilities

2,625

-55.34%

3. Percentage increase in revenue

P60,106,022

-38.62%

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	13
3. Revenue generated from leasing and rental of facilities	P22,399,704	P14,661,609

Tourism development promoted and visitor experience enriched

INTRAMUROS TOURISM PROMOTIONS PROGRAM

Outcome Indicator(s)		
1. Percentage increase in visitor arrivals	1,855,488	-58.48%
Output Indicator(s)		
1. Number of events held	28	72

INTRAMUROS REGULATORY PROGRAM

Outcome Indicator(s)		
1. Percentage compliance of building owners to PD No. 1616	61.25%	77%
2. Percentage compliance of permit and clearance holders	90%	99.85%
Output Indicator(s)		
1. Percentage of establishments and structures inspected/audited	168	91.62%
2. Number of building, repair and other ancillary permits processed/issued within 3 days	1,384	1,330

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

2022 TARGETS

National parks preserved and developed

PARKS MANAGEMENT PROGRAM

Outcome Indicator(s)		
1. Percentage change in park visitors	11,484,620	-86.36% (1,566,076)
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	34.87% (198)

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%	98.75%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	2,364,780	165,000
Output Indicator(s)		
1. Number of arts and cultural programs held	1,243	3,771