

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 (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2023 TARGETS

Cultural heritage conserved

INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM

Outcome Indicators

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|---|---------|---------|
| 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%
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Output Indicator

1. Number of events held	28	68
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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