

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

2024 TARGETS

Cultural heritage conserved

INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM

Outcome Indicators

- | | | |
|---|---------|--------|
| 1. Percentage of existing sites/structures maintained or conserved and restored | 100% | 100% |
| 2. Percentage of existing artifacts maintained | 40.30% | 44.88% |
| 3. Percentage increase in visitors | 519,865 | 175% |

Output Indicators

- | | | |
|--|-------|-------|
| 1. Number of sites/structures maintained | 39 | 39 |
| 2. Number of artifacts maintained | 2,418 | 2,640 |

INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM

Outcome Indicators

- | | | |
|--|------------|---------|
| 1. Percentage of occupancy of IA commercial properties | 94% | 94% |
| 2. Percentage increase in occupancy of IA event facilities | -37.07% | -23.80% |
| 3. Percentage increase in revenue | 60,106,022 | 41.42% |

Output Indicators

- | | | |
|---|------|------|
| 1. Percentage of application for use of event facilities acted upon within 24 hours | 100% | 100% |
|---|------|------|

GENERAL APPROPRIATIONS ACT, FY 2024

2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures	22	22
3. Revenue generated from leasing and rental of facilities	P34,000,000	P35,000,000
Tourism development promoted and visitor experience enriched		
INTRAMUROS TOURISM PROMOTIONS PROGRAM		
Outcome Indicator		
1. Percentage increase in visitor arrivals	2.40%	4%
Output Indicator		
1. Number of events held	160	190
INTRAMUROS REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage compliance of building owners to PD No. 1616	80.17%	81.06%
2. Percentage compliance of permit and clearance holders	95%	95%
Output Indicators		
1. Percentage of establishments and structures inspected/audited	90%	90%
2. Number of building, repair and other ancillary permits processed/issued within 3 days	1,260	1,270