

B. INTRAMUROS ADMINISTRATION

STRATEGIC OBJECTIVES

MANDATE

The Intramuros Administration is mandated by Presidential Decree No. 1616 to be responsible for the orderly restoration and development of Intramuros as a monument to the Hispanic period in Philippine history.

VISION

An iconic tourism site that honors the Philippines' glorious past - a thriving and vibrant future-proof livable city, built on a foundation of shared values and a genuine Filipino sense of community.

MISSION

Develop, implement, and realize a restoration and development plan for the present and future development, management, and promotion of Intramuros as a national heritage site, by forging strategic partnerships that ensure the orderly, timely, and sustainable development of Intramuros.

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Globally competitive and innovative industry and services

ORGANIZATIONAL OUTCOME

1. Cultural Heritage Conserved
2. Visitor Experience Enriched
3. Tourism Development Promoted

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Give primacy to heritage conservation of Intramuros
2. Maximize the tourism development of Intramuros
3. Optimize the commercial development of Intramuros

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
Cultural Heritage Conserved		
% increase of sites conserved and restored	82 sites as the universe	16% increase
Visitor Experience Enriched		
% increase in visitors	640,000 visitors	900,000 visitors
% increase in occupancy of IA facilities		20% increase in occupancy from previous year
Tourism Development Promoted		
Increase in employment in tourism related establishments and ventures		10% increase in employment
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2016 Targets

MFO 1: INTRAMUROS PROPERTY CONSERVATION AND PRESERVATION SERVICES

% of visitors who rate the quality of facilities as satisfactory or better	75%
Average % of year for which protected and preserved properties are open to the public during normal business hours	85%
No. of visitors to museums and parks	900,000

MFO 2: COMMERCIAL PROPERTY LEASING SERVICES

Occupancy rate on commercial properties	60% occupancy
Rates of return on estimated commercial property value	1%
% of users of event facilities who rate the facilities as satisfactory or better	90%
% of applications for use of event facilities acted upon within 24 hours	80% of applications
Revenue generated from leasing and rental of facilities	80M

MFO 3: INTRAMUROS REGULATORY SERVICES

Permit and Clearance

% of authorized entities with detected violations of permit or clearance condition	10% of entities
Number of permit and clearance application acted upon	800
% of applications acted upon within 3 days of application	75%

GENERAL APPROPRIATIONS ACT, FY 2016**Monitoring**

% of permit and clearance holders that have been inspected more than twice during the validity of the permit or clearance	60%
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	25% of submitted reports
Number of permit and clearance holders monitored and/or inspected with reports issued	800

Enforcement

No. of enforcement actions undertaken	80
No. of permits/clearance holders with 2 or more violations during the permit or clearance validity period as % of the total number of violators during the year	150
% of detected violations that are resolved or referred for prosecution within 7 working days	75%