

B. INTRAMUROS ADMINISTRATION

STRATEGIC OBJECTIVES

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

2017 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

954,000 visitors

% increase in occupancy of IA facilities

Tourism Development Promoted

Increase in employment in tourism related establishments and ventures

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2017 Targets**MFO 1: INTRAMUROS PROPERTY CONSERVATION AND PRESERVATION SERVICES**

% of visitors who rate the quality of facilities as satisfactory or better	90%
Average % of year for which protected and preserved properties are open to the public during normal business hours	90%
No. of visitors to museums and parks	954,000

MFO 2: COMMERCIAL PROPERTY LEASING SERVICES

Occupancy rate on commercial properties	72% 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	90% of applications
Revenue generated from leasing and rental of facilities	81M

MFO 3: INTRAMUROS REGULATORY SERVICES**Permit and Clearance**

% of authorized entities with detected violations of permit or clearance condition	not more than 10%
No. of permit and clearance application acted upon	1,000
% of applications acted upon within 3 days of application	90%

Monitoring

No. of permit and clearance holders monitored and/or inspected with reports issued	800
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	not more than 25%
% of permit and clearance holders that have been inspected more than twice during the validity of the permit or clearance	60%

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	not more than 10%
% of detected violations that are resolved or referred for prosecution within 7 working days	75%