

## 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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
Cultural heritage conserved		
<b>INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM</b>		
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
<b>INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM</b>		
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%
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**Output Indicator(s)**

1. Number of events held	28	72
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**INTRAMUROS REGULATORY PROGRAM****Outcome Indicator(s)**

1. Percentage compliance of building owners to PD No. 1616	61.25%	77%
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2. Percentage compliance of permit and clearance holders	90%	99.85%
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**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