

**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 of Philippine history

**VISION**

It shall preserve Intramuros as a cultural oasis and model heritage site, re-awaken a sense of oneness and pride among Filipinos, ensure partnership with the Intramuros community for mutual upliftment, and maintain professionalism and dedication as public servants

**MISSION**

Ensure the planned development, management and promotion of Intramuros as a national heritage site, contribute to the cultural/spiritual enrichment of Filipinos and socio-economic progress of the Intramuros community, and integrate historic preservation with urban renewal and cultural tourism

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Globally competitive and innovative industry and services

**ORGANIZATIONAL OUTCOME**

Well-preserved cultural heritage and enriched visitor experience

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 7,633,000	P 3,513,000		P 11,146,000
200000000	Support to Operations	2,182,000	715,000		2,897,000
300000000	Operations	8,925,000	9,726,000		18,651,000
	<b>MFO 1: Intramuros Property Conservation and Preservation Services</b>	4,637,000	9,006,000		13,643,000
	<b>MFO 2: Commercial Property Leasing Services</b>	1,300,000	170,000		1,470,000
	<b>MFO 3: Intramuros Regulatory Services</b>	2,988,000	550,000		3,538,000
	<b>Total, Programs</b>	<b>18,740,000</b>	<b>13,954,000</b>		<b>32,694,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 18,740,000</b>	<b>P 13,954,000</b>		<b>P 32,694,000</b>

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**New Appropriations, by Central/Regional Allocation**

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>REGION</b>				
Regional Allocation	P 18,740,000	P 13,954,000		P 32,694,000
National Capital Region (NCR)	18,740,000	13,954,000		32,694,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 18,740,000</b>	<b>P 13,954,000</b>		<b>P 32,694,000</b>

**Special Provision(s)**

1. Revolving Fund for the Operations of Intramuros Administration. The revenues generated from operating and commercial transactions of the Intramuros Administration (IA), constituted as a revolving fund, shall be used to cover the expenses incurred in such commercial operations, including repair and rehabilitation of building structures and other facilities used directly in its commercial operations, subject to the provisions of P.D. No. 1616, National Budget Circular No. 377 dated August 27, 1984, and other rules and regulations that may be issued by the DBM.

The IA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the income of, and expenditures from, this fund. The Administrator of IA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the IA.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Agency's web administrator or his/her equivalent that said report has been submitted and posted, respectively.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**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

**Major Final Output(MFO) / Performance Indicators**

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**Targets**

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**MFO 1: INTRAMUROS PROPERTY CONSERVATION AND PRESERVATION SERVICES**

No. of visitors to museums and parks	640,000
% 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%

**MFO 2: COMMERCIAL PROPERTY LEASING SERVICES**

Revenue generated from leasing and rental of facilities	7% of 2013 collection
Rate of return on estimated commercial property value	1% rate of return
% of users of event facilities who rate the facilities as satisfactory or better	90%
Occupancy rate on commercial property	60%
% of applications for use of event facilities acted upon within 24 hours	80%

### MFO 3: INTRAMUROS REGULATORY SERVICES

#### Permit and Clearance

No. of permit and clearance applications acted upon	800
% of authorized entities with detected violations of permit or clearance conditions	10%
% of applications acted upon within 3 days of application	75%

#### 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	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 permit/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%