FY 2024 PHYSICAL PLAN

Department

:Department of Tourism (DOT)

Agency/Entity

:National Parks Development Committee

Operating Unit

:< not applicable >

Organization Code (UACS) :21 003 0000000

Organization Code (UACS) :21 003 0000000		Current Year Accomplishments				Physical Target (Budget Year)					Remarks
Particulars	UACS CODE	Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	
		Jan.1 - Sept.30	Oct.1 - Dec.30	5=3+4	6=7+8+9+10	7	8	9	10	11	12
PARKS MANAGEMENT PROGRAM	2 310100000000000										
Outcome Indicator(s)											
Percentage change in park visitors		-40.26%	-12.09%	-52.35%	-44.82% (6,337,050)	-24.19% (1,688.602)	-9.25% (1.424,163)	-6.08% (1.211.630)	-5.30% (2.012,655)		
1. Percentage change in park visites		(4.239.603)	(1,233,308)	(5.472,911)	(6,337,050)	(1,000,002)	(1,424,150)	(1,12,1,103.5)			
a. December of deliver who note the quality of parks		99.19%	96.00%	97.60%	96.00%	96.00%	96.00%	96.00%	96.00%		
2. Percentage of visitors who rate the quality of parks		00,1070									
as satisfactory or better											
Percentage decrease in park rules violations		-47.04% (85)	-6.91% (55)	53.95% (140)	-34.87% (198)	-6.91% (55)	-10.53% (44)	-10.53% (44)	-6.91% (55)		
										And the second section of the second	DEPARTMENT OF BUDGET AND MANAGEMEN
Output Indicator(s)									00.000	ning ballets I was 100 miles	AS CENTRAL PECONDS DIV
Percentage reliability of CCTV		98.00%	96.00%	97.00%	96.00%	96,00%	96.00%	96.00%	96.00%		MIPLATION
						400.000/	100.00%	100.00%	100.00%		JAN 3 0 2024
2. Percentage of security guards deployed		100.00%	100.00%	100.00%	100.00%	100.00%	100.05 %	700.0070	and an instance of the second		JAN 5 0 2021
			400.000	100.000/	100.00%	100.00%	100.00%	100.00%	100.00%		20 VORTINATED VIEW
3. Average percentage of year for which parks are open		100.00%	100.00%	100.00%	100.00%	100.0070	Secure and the production			Server I many for a contract	REF. NOJAYSON L. CRUZ
to the public during normal and business hours											Dept. of Budget & Management
CULTURAL AND EVENTS PROGRAM	3201000000000000										
Outcome Indicator(s)											
Percentage of park end users who rate the parks'		99.70%	98.75%	99.23%%	97.50%	97.50%	97.50%	97.50%	97.50%		
arts and cultural programs as satisfactory or better											
and cultural programs as saus actory or better											The construction, rehabilitation and improvement of facilities such as the Martyrdom of Dr. Jose
2. Number of attendees/viewers for the parks' physical		769,935	307,550	1,077,485	707,400	190,750	122,250	73,950	320,450		Rizal and the Open-Air Auditorium will only commence this year.
and/or virtual arts and cultural programs											
Output Indicator(s)											The construction, rehabilitation and improvemen
Number of arts and cultural programs held		7,144	1,404	8,548	4,333	1,083	1,076	1,075	1,099		of facilities such as the Martyrdom of Dr. Jose Rizal and the Open-Air Auditorium will only commence this year.
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Prepared By / Pertified Correct:

ENGR: EDUARDO C. VLLALON IR.

Chief Prepared W Management Division

In coordination with:
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CECILLE A LORENZANA-ROMERO
Executive Director III