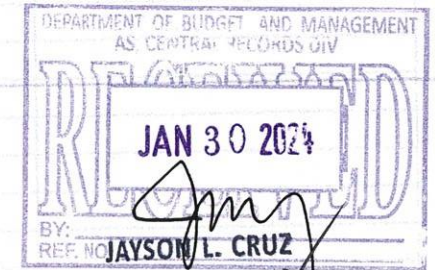


FY 2024 PHYSICAL PLAN

Department :Department of Tourism (DOT)
 Agency/Entity :National Parks Development Committee
 Operating Unit :< not applicable >
 Organization Code (UACS) :21 003 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
PARKS MANAGEMENT PROGRAM											
3101000000000000											
Outcome Indicator(s)											
1. Percentage change in park visitors		-40.26% (4,239,603)	-12.09% (1,233,308)	-52.35% (5,472,911)	-44.82% (6,337,050)	-24.19% (1,688,602)	-9.25% (1,424,153)	-6.08% (1,211,630)	-5.30% (2,012,655)		
2. Percentage of visitors who rate the quality of parks as satisfactory or better		99.19%	96.00%	97.60%	96.00%	96.00%	96.00%	96.00%	96.00%		
3. 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)		
Output Indicator(s)											
1. Percentage reliability of CCTV		98.00%	96.00%	97.00%	96.00%	96.00%	96.00%	96.00%	96.00%		
2. Percentage of security guards deployed		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
3. Average percentage of year for which parks are open to the public during normal and business hours		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
CULTURAL AND EVENTS PROGRAM											
3201000000000000											
Outcome Indicator(s)											
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better		99.70%	98.75%	99.23%	97.50%	97.50%	97.50%	97.50%	97.50%		
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs		769,935	307,550	1,077,485	707,400	190,750	122,250	73,950	320,450		The construction, rehabilitation and improvement of facilities such as the Martyrdom of Dr. Jose Rizal and the Open-Air Auditorium will only commence this year.
Output Indicator(s)											
1. Number of arts and cultural programs held		7,144	1,404	8,548	4,333	1,083	1,076	1,075	1,099		The construction, rehabilitation and improvement of facilities such as the Martyrdom of Dr. Jose Rizal and the Open-Air Auditorium will only commence this year.



Dept. of Budget & Management

Prepared By / Certified Correct:

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Approved By:

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 Executive Director III