

**Quarterly Physical Report of Operation  
As of December 31, 2022**



BAR No. 1

Department: Department of Tourism  
Appropriations: Current Year Appropriations  
Agency: National Parks Development Committee  
Organizing Unit: N/A  
Organization Code (UACS): 210030000000  
Report Status: PENDING

Particulars	UACS CODE	Physical Target					Physical Accomplishments					Variance as of December 31, 2022	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7 = (3+4+5+6)	8	9	10	11	12 = (8+9+10+11)	13	14
<b>Part A</b>													
<b>I. Operations</b>													
<b>OO: National parks preserved and developed</b>													
<b>PARKS MANAGEMENT PROGRAM</b>	310100000000000												
Outcome Indicator(s)													
1. Percentage change in park visitors (actual 2016- 11,484,620 visitors)		419,767 -35.23%	346,281 -18.64%	296,261 -14.05%	503,767 -18.44%	1,566,076 -86.36%	931,027 -30.78%	982,077 -13.10%	745,154 -10.14%	1,394,776 -10.68%	4,053,034 -64.71%	2,486,958 21.65%	The -64.71% is based on the baseline of Park Visitors in 2016 (11,484,620)  Actual park visitors of 4,053,034 is 158.80% higher vs the target for 2022 which is 1,566,076
2. Percentage of visitors who rate the quality of parks as satisfactory or better		96.00%	96.00%	96.00%	96.00%	96.00%	97.74%	97.58%	96.56%	98.58%	97.61%	1.61%	
3. Percentage decrease in park rules violations (Baseline 2018 Target - 304 Violations )		-6.91% 55	-10.53% 44	-10.53% 44	-6.91% 55	-34.87% 198	-4.61% 62	-9.54% 47	4.28% 89	-3.62% 65	-13.49% 263	21.38% 65	There was a significant increase in park violations due to influx of park goers especially after the lowering of the alert levels.
Output Indicator(s)													
1. Percentage reliability of CCTVs		96.00%	96.00%	96.00%	96.00%	96.00%	97.10%	97.27%	96.00%	97.00%	96.84%	0.84%	
2. Percentage of security guards deployed		100.00%	100.00%	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%	100.00%	100.00%		
<b>OO: Visitor experience enriched</b>													
<b>CULTURAL AND EVENTS PROGRAM</b>	320100000000000												
Outcome Indicator(s)													
1. Percentage of park visitors who rate the parks' arts and cultural programs as satisfactory or better programs		98.75%	98.75%	98.75%	98.75%	98.75%	99.61%	99.88%	99.77%	99.77%	99.76%	1.01%	
2. Number of attendees for the parks' arts and cultural programs		49,425	33,525	27,125	54,925	165,000	76,833	176,157	84,534	164,245	501,769	336,769	Attendees from Q1 to Q4 is composed of 268,088 physical participants and 233,681 online participants.
Output Indicator(s)													
1. Number of arts and cultural programs		939	940	938	954	3,771	1,389	1,914	1,685	2,497	7,485	3,714	Arts and cultural programs for Q1 to Q4 are composed of 7,435 physical shows and 50 online shows.

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