

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2023

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

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of December 31, 2023	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	8	9	10	11	12	13	14
PARKS MANAGEMENT PROGRAM	310100000000000												
OO : National parks preserved and developed													
Outcome Indicator(s)													
1. Percentage change in park visitors		1,027,663	847,755	725,297	1,233,308	3,834,023	1,655,492 -24.47%	1,396,238 -9.50%	1,187,873 -6.29%	1,973,191 -5.65%	6,212,794 -45.90%	2,378,771 20.71%	The -45.90% is based on the baseline of Park visitors in 2016 (11,484,620). The actual park visitors is 6,212,794 and it is higher vs the target for 2023 which is 3,834,023.
2. Percentage of visitors who rate the quality of parks as satisfactory or better		96%	96%	96%	96%	96%	99.29%	99.10%	99.18%	99.50%	99.27%	3.27%	
3. Percentage decrease in park rules violations		55	44	44	55	198	48	25	12	15	100	-98	
Output Indicator(s)													
1. Percentage reliability of CCTV		96%	96%	96%	96%	96%	99.26%	97.00%	97.75%	98.24%	98.06%	2.06%	
2. Percentage of security guards deployed		100%	100%	100%	100%	100%	100%	100.00%	100.00%	100%	100%	0.00%	
3. Average percentage of year for which parks are open to the public during normal and business hours		100%	100%	100%	100%	100%	100%	100.00%	100.00%	100%	100%	0.00%	
CULTURAL AND EVENTS PROGRAM	320100000000000												
OO : Visitor experience enriched													
Outcome Indicator(s)													
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better		98.75%	98.75%	98.75%	98.75%	98.75%	99.68%	99.72%	99.70%	99.84%	99.74%	0.98%	
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs		186,450	149,450	96,550	307,550	740,000	358,589	271,037	140,309	350,145	1,120,080	380,080	
Output Indicator(s)													
1. Number of arts and cultural programs held		1,382	1,380	1,379	1,404	5,545	1,711	3,010	2,423	3,034	10,178	4,633	

Prepared By:

ENGR. EDUARDO C. VILLALON JR.

Chief, Planning & Management Division

Date: 01/05/2024

In coordination with:

HEHERSON M. MARTINEZ

Chief, Finance Division

Date: 01/05/2024

Approved By:

CECILLE A. LORENZANA-ROMERO

Executive Director III

Date:

ERWIN O. I.

Date: 07 DEC