

**Quarterly Physical Report of Operation
As of March 31, 2023**

SAR 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 March 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 = (3+4+5+6)	8	9	10	11	12 = (8+9+10+11)	13	14
Part A													
I. Operations													
OO: National parks preserved and developed													
PARKS MANAGEMENT PROGRAM	3101000000000000												
Outcome Indicator(s)													
1. Percentage change in park visitors (actual 2016- 11,484,620 visitors)		1,024,130 -29.97%	1,001,719 -12.93%	767,508 -9.95%	1,167,167 -12.67%	3,960,524 -65.51%	1,655,492 -24.47%				1,655,492 -24.47%		The -24.47% is based on the baseline of Park Visitors in the first semester of 2016 (4,466,341) and the whole year Park Visitors of 2016 (11,484,620) Actual park visitors of 1,655,492 is 61.65% higher vs the target for 2023 which is 1,024,130
2. Percentage of visitors who rate the quality of parks as satisfactory or better		96.00%	96.00%	96.00%	96.00%	96.00%	99.29%				99.29%		
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	-9.21% 48				-9.21% 48		
Output Indicator(s)													
1. Percentage reliability of CCTVs		96.00%	96.00%	96.00%	96.00%	96.00%	99.26%				99.26%		
2. Percentage of security guards deployed		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%		
OO: Visitor experience enriched													
CULTURAL AND EVENTS PROGRAM	3201000000000000												
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%	99.68%				99.68%		
2. Number of attendees for the parks' arts and cultural programs		186,450	150,350	99,250	310,250	746,300	358,589				358,589		
Output Indicator(s)													
1. Number of arts and cultural programs		1,382	1,410	1,469	1,494	5,755	1,711				1,711		

Prepared by:

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