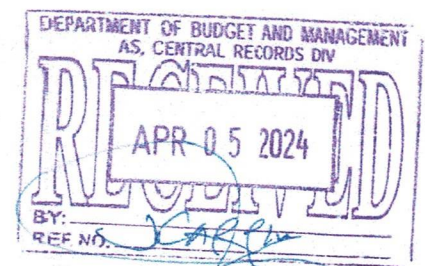


# QUARTER 1 PHYSICAL REPORT OF OPERATION As of March 31, 2024



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 March 31, 2024	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
<b>PARKS MANAGEMENT PROGRAM</b>	<b>310100000000000</b>												
OO : National parks preserved and developed													
Outcome Indicator(s)													
1. Percentage change in park visitors		-24.19% (1,688,602)	-9.25% (1,424,163)	-6.08% (1,211,830)	-5.30% (2,012,655)	-44.82% (6,337,050)	-4.66% (3,930,785)				-4.66% (3,930,785)	132.78% (2,242,183)	The -4.66% is based on the baseline of Park visitors in 2016 (4,466,341).  The actual Park visitors is 3,930,785 and it is 132.78% higher vs. the target for the first semester of 2024 which is 1,868,632. The significant increase in the number of park visitors is due to the big event held in the park.
2. Percentage of visitors who rate the quality of parks as satisfactory or better		96.00%	96.00%	96.00%	96.00%	96.00%	99.83%				99.83%	3.83%	
3. Percentage decrease in park rules violations		-6.91% (55)	-10.53% (44)	-10.53% (44)	-6.91% (55)	-34.87% (198)	-20.39% (14)				-20.39% (14)	-74.54% (-41)	The -20.39% is based on the baseline of the number decrease in park rules violations in 2016 (76).
Output Indicator(s)													
1. Percentage reliability of CCTV		96.00%	96.00%	96.00%	96.00%	96.00%	96.89%				96.89%	2.89%	
2. Percentage of security guards deployed		100.00%	100.00%	100.00%	100.00%	100.00%	100%				100%	0%	
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%				100%	0%	
<b>CULTURAL AND EVENTS PROGRAM</b>	<b>320100000000000</b>												
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		97.50%	97.50%	97.50%	97.50%	97.50%	99.92%				99.92%	1.17%	
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs		190,750	122,250	73,950	320,450	707,400	316,079				316,079	125,329	
Output Indicator(s)													
1. Number of arts and cultural programs held		1,083	1,078	1,075	1,099	4,333	3,023				3,023	1,940	

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