

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2023

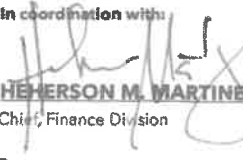
Department : Department of Tourism (DOT)
Agency/Entity : National Parks Development Committee
Operating Unit : < not applicable >
Organization Code (UACS) : 21 003 0000000

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of June 30, 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													
OO : National parks preserved and developed													
Outcome Indicator(s)													
1. Percentage change in park visitors	3101000000000000	1,027,663	847,755	725,297	1,233,308	3,834,023	1,655,492 -24.47%	1,396,238 -9.50%			3,051,730 -33.97%		The -33.97% is based on the baseline of Park Visitors in the first semester of 2016 (6,753,116) and the whole year Park Visitors of 2016 (11,484,620). Actual park visitors of 3,051,730 is 62.72% higher versus the target for 2023 which is 1,875,418.
2. Percentage of visitors who rate the quality of parks as satisfactory or better		96%	96%	96%	96%	96%	99.29%	99.10%			99.20%		
3. Percentage decrease in park rules violations		55	44	44	55	198	48	25			73		
Output Indicator(s)													
1. Percentage reliability of CCTV		96%	96%	96%	96%	96%	99.26%	97.00%			98.13%		
2. Percentage of security guards deployed		100%	100%	100%	100%	100%	100%	100.00%			100%		
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%		
CULTURAL AND EVENTS PROGRAM													
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	3201000000000000	98.75%	98.75%	98.75%	98.75%	98.75%	99.68%	99.72%			99.70%		
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			629,626		
Output Indicator(s)													
1. Number of arts and cultural programs held		1,382	1,380	1,379	1,404	5,545	1711	3,010			4,721		

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