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REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 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 June 30, 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
PARKS MANAGEMENT PROGRAM		310100000000000											
OO : National parks preserved and developed													
Outcome Indicator(s)													
1. Percentage change in park visitors		-24.13% (1,688,602)	-9.25% (1,424,163)	-6.08% (1,211,630)	-5.30% (2,012,655)	-44.82% (6,337,050)	-4.66% (3,930,785)	-9.07% (1,444,499)			-13.73% (5,375,234)		The -13.73% is based on the baseline of Park visitors in 2016 (6,953,116).
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%	99.94%			99.85%		
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)	-19.74% (16)			-40.13% (30)		The -40.13% is based on the baseline of the number decrease in park rules violations in 2016 (152).
Output Indicator(s)													
1. Percentage reliability of CCTV		96.00%	96.00%	96.00%	96.00%	96.00%	98.89%	98.96%			98.94%		
2. Percentage of security guards deployed		100.00%	100.00%	100.00%	100.00%	100.00%	100%	100%			100%		
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%			100%		
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		97.50%	97.50%	97.50%	97.50%	97.50%	99.92%	99.78%			99.85%		
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	252,585			569,664		
Output Indicator(s)													
1. Number of arts and cultural programs held		1,033	1,076	1,075	1,099	4,333	3,023	2,171			5,194		

Prepared By:
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Date: 07/17/2024

In coordination with:

HERSON M. MARTINEZ
Chief, Finance Division
Date: 07/17/2024

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Executive Director III
Date: 07/17/2024