

QUARTERLY PHYSICAL REPORT OF OPERATION

As of September 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 September 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	3101000000000												
OO : National parks preserved and 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%		4,239,603 -40.26%		The -40.26% is based on the baseline of Park Visitors in the 1st, 2nd & 3rd quarter of 2016 (8,862,811) and the whole year Park Visitors of 2016 (11,484,620). Actual park visitors of 4,239,603 is 63.02% higher vs. the target for 1st, 2nd & 3rd quarter of 2023 which is 2,600,275.
2. Percentage of visitors who rate the as satisfactory or better		96%	96%	96%	96%	96%	99.29%	99.10%	99.18%		99.19%		
3. Percentage decrease in park rules		55	44	44	55	198	48	25	12		85		
Output Indicator(s)													
1. Percentage reliability of CCTV		96%	96%	96%	96%	96%	99.26%	97.00%	97.75%		98.00%		
2. Percentage of security guards		100%	100%	100%	100%	100%	100%	100.00%	100.00%		100%		
3. Average percentage of year for which to the public during normal and		100%	100%	100%	100%	100%	100%	100.00%	100.00%		100%		
CULTURAL AND EVENTS PROGRAM	3201000000000												
OO : Visitor experience enriched Outcome Indicator(s)													
1. Percentage of park end users who rate arts and cultural programs as		98.75%	98.75%	98.75%	98.75%	98.75%	99.68%	99.72%	99.70%		99.70%		
2. Number of attendees/viewers for the and/or virtual arts and cultural		186,450	149,450	96,550	307,550	740,000	358,589	271,037	140,309		769,935		
Output Indicator(s)													
1. Number of arts and cultural programs		1,382	1,380	1,379	1,404	5,545	1711	3,010	2,423		7,144		

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Executive Director III

Date:

Date:

Date: