

FY 2023 PHYSICAL PLAN

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



BED No. 2

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)						Variance	Remarks
		Actual (Jan - Sept.)	Estimate (Oct. Dec.)	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11 = 6 - 5	12	
Part A												
I. Organizational Outcome												
OO : National parks preserved and developed	310100000000000											
PARKS MANAGEMENT PROGRAM												
Outcome Indicator(s)												
1. Percentage change in park visitors		2,658,258	503,767	3,162,025	3,834,023	1,027,663	847,755	725,297	1,233,308			
2. Percentage of visitors who rate the quality of parks as satisfactory or better		97.29%	96.00%	96.65%	96%	96%	96%	96%	96%			
3. Percentage decrease in park rules violations		198	55	253	198	55	44	44	55		Due to full opening of parks but mostly violation on smoking ban	
Output Indicator(s)												
1. Percentage reliability of CCTV		96.79%	96.00%	96.40%	96%	96%	96%	96%	96%			
2. Percentage of security guards deployed		100%	100%	100%	100%	100%	100%	100%	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%	100%			
OO : Visitor experience enriched	320100000000000											
CULTURAL AND EVENTS PROGRAM												
Outcome Indicator(s)												
1. Percentage of park visitors who rate the parks' arts and cultural programs as satisfactory or better		99.75%	98.75%	99.25%	98.75%	98.75%	98.75%	98.75%	98.75%			
2. Number of attendees for the parks' arts and cultural programs		337,524	54,925	392,449	740,000	186,450	149,450	96,550	307,550			
Output Indicator(s)												
1. Number of arts and cultural programs held		4,988	954	5,942	5,545	1,382	1,380	1,379	1,404			

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