

FY 2022 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	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	12
Part A											
I. Organizational Outcome											
<no org outcome level for 310100000000000>	310100000000000										
PARKS MANAGEMENT PROGRAM											
Outcome Indicator(s)											
1. Percentage change in park visitors (actual 2016 - 11,484,620 visitors)		-73.39% 434,758	-19.53% 379,119	-92.91% 813,877	-86.36% 1,566,076	-35.23% 419,767	-18.64% 346,281	-14.05% 296,261	-18.44% 503,767	6.55% 752,199	Due to the imposed limitation on the capacity of the park to adhere to physical distancing and the limitation on park operations
2. Percentage of visitors who rate the quality of parks as satisfactory or better		98.56%	96%	97.28%	96%	96%	96%	96%	96%	-1.28%	
3. Percentage decrease in park rules violations (Actual 2018 - 304 violations)		48.03% 82	1.32% 72	49.34% 154	34.87% 198	6.91% 55	10.53% 44	10.53% 44	6.91% 55	-14.47% 44	
Output Indicator(s)											
1. Percentage reliability of CCTV		96.75%	96%	96.35%	96%	96%	96%	96%	96%	-0.35%	
2. Percentage of security guards deployed		100%	100%	100%	100%	100%	100%	100%	100%	0	
3. Average percentage of year for which parks are open to the public during normal and business hours		65.03%	100%	85.52%	100%	100%	100%	100%	100%	-0.35%	
<no org outcome level for 320100000000000>	320100000000000										
CULTURAL AND EVENTS PROGRAM											
Outcome Indicator(s)											
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better		99.73%	98.75%	99.24%	98.75%	98.57%	98.75%	98.75%	98.75%	-0.49	Estimates for 2022 considered the possibility of lockdowns or strict health and safety protocols because of the pandemic
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs		366,869	107,011	473,880	157,140	47,460	31,560	25,160	52,960	- 316,740.0	Estimates for 2022 considered the possibility of lockdowns or strict health and safety protocols because of the pandemic
Output Indicator(s)											
1. Number of arts and cultural programs held		140	151	291	3,771	939	940	938	954	3,480	Arts and cultural programs are composed of 3, 714 physical events and 57 online events.

Prepared By:

 
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In coordination with / Certified Correct

 
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Chief, Planning & Management Division/Chief Finance Division

Date:

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Executive Director III

Date: