

**Quarterly Physical Report of Operation
As of June 30, 2019**

Department: Department of Tourism
 Appropriations: Current Year Appropriations
 Agency: National Parks Development Committee
 Organizing Unit: N/A
 Organization Code (UACS): 210030000000
 Report Status: PENDING


BAR No. 1

Particulars	UACS CODE	Physical Target					Physical Accomplishments					Variance as of June 30, 2019	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 =(3+4+5+6)	8	9	10	11	12 =(8+9+10+11)	13	14
Part A													
I. Operations													
OO: National parks preserved and developed													
PARKS MANAGEMENT PROGRAM	310100000000000												
Outcome Indicator(s)													
1. Percentage change in park visitors (actual 2016- 11,484,620 visitors)		4,710,565 5.47%	3,017,896 21.36%	2,150,000 12.58%	3,121,539 19.06%	13,000,000 13.19%	4,726,496 5.82%	3,043,551 22.39%			7,770,047 11.75%		
2. Percentage of visitors who rate the quality of parks as satisfactory or better		95%	95%	95%	95%	95%	95.36%	94.67%			95.02%		
3. Percentage decrease in park rules violations		5% 70	5% 70	5% 65	5% 70	5% 275	44.29% 39	24.29% 53			34.29% 92		
Output Indicator(s)													
1. Percentage reliability of CCTVs		95%	95%	95%	95%	95%	98%	95%			96.50%		
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													
CULTURAL AND EVENTS PROGRAM	320100000000000												
Outcome Indicator(s)													
1. Percentage of park visitors who rate the parks' arts and cultural programs as satisfactory or better programs		98%	98%	98%	98%	98%	98%	99%			98.50%		
2. Number of attendees for the parks' arts and cultural programs		568,380	1,121,380	66,900	2,417,760	4,174,420	569,114	1,114,951 *			1,684,065		
Output Indicator(s)													
1. Number of arts and cultural programs		368	371	356	387	1,482	529	419			948		

* The audience count target for the 2nd Quarter was not met due to the following reasons:

1. Absence of LED wall
2. Inclement weather condition
3. Job for Kalayaan was no held at Rizal Park

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