

Quarterly Physical Report of Operation
For CY 2020

BAR No. 1

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

Particulars	UACS CODE	Physical Target					Physical Accomplishments					Variance as of December 30, 2020	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													
3101000000000000													
Outcome Indicator(s)													
1. Percentage change in park visitors (actual 2016- 11,484,620 visitors)		4,804,778 2.95%	3,078,254 5.15%	2,193,000 2.47%	3,423,970 6.99%	13,500,000 17.55%	3,771,319 -6.05%	0 -21.65%	20,259 -16.45%	123,648 -21.75%	3,915,226 -65.91%		There is a significant decrease in park visitors due to closure of the park from March 12-June 30, 2020 and the gradual opening of the park for physical activities starting July 1, 2020 only.
2. Percentage of visitors who rate the quality of parks as satisfactory or better		96.00%	96.00%	96.00%	96.00%	96.00%	98.00%	0.00%	0.00%	0.00%	24.50%		
3. Percentage decrease in park rules violations (Baseline 2018 Target - 304 Violations)		3.62% 65	10.20% 45	10.20% 45	3.29% 66	27.30% 221	4.28% 63	25.00% 0	25.00% 0	22.04% 9	76.32% 72		
Output Indicator(s)													
1. Percentage reliability of CCTVs		96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%		
2. Percentage of security guards deployed		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
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%	79.12%	0.00%	77.174%	97.83%	63.53%		Rizal Park and Paco Park were closed from March 12-June 30, 2020. Gradual opening of Rizal Park for physical exercise started on July 1, 2020.
OO: Visitor experience enriched													
CULTURAL AND EVENTS PROGRAM													
3201000000000000													
Outcome Indicator(s)													
1. Percentage of park visitors who rate the parks' arts and cultural programs as satisfactory or better programs		99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	0.00%	99.30%	98.13%	74.11%		Regular shows were cancelled from March 12 to December 31, 2020 due to the General Community Quarantine (GCQ) classification of NCR.
2. Number of attendees for the parks' arts and cultural programs		1,056,810	719,370	315,890	2,088,450	4,180,520	754,525	0.00	0.00	2224	766,749		
Output Indicator(s)													
1. Number of arts and cultural programs		368	371	356	387	1,482	353	0.00	0.00	3	356		NPDC conducted 22 online events & of 25 hybrid of online & physical with average satisfactory rating of <u>98.75%</u> from <u>200</u> respondents and <u>255,245</u> online viewers

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