


**Quarterly Physical Report of Operation
For the 1st Quarter of CY 2020**

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 March 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	310100000000000												
Outcome Indicator(s)													
1. Percentage change in park visitors (actual 2016- 11,484,620 visitors)		4,804,776 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%				3,771,319 -6.05%		There is a significant decrease due to the Covid 19 pandemic and closure of the parks because of the Enhanced Community Quarantine
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%				98.00%		
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				4.28% 63		
Output Indicator(s)													
1. Percentage reliability of CCTVs		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%		
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%				79.12%		The parks were closed starting March 13, 2020
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		99.00%	99.00%	99.00%	99.00%	99.00%	99.00%				99.00%		
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				754,525		There is a significant decrease due cancellation of events due to Covid 19 pandemic and closure of the parks during the Enhanced Community Quarantine
Output Indicator(s)													
1. Number of arts and cultural programs		368	371	356	387	1,482	353				353		

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