

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2018

Annex B

BAR No. 1

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

| Particulars 1 | UACS CODE 2 | Physical Targets | | | | | Physical Accomplishments | | | | | Variance as of March 31 2018 13 | Remarks 14 |
|--|-----------------|------------------|------------------|------------------|------------------|-----------------------|--------------------------|------------------|-------------------|-------------------|-------------------------|---------------------------------------|---------------|
| | | 1st Quarter 3 | 2nd Quarter 4 | 3rd Quarter 5 | 4th Quarter 6 | Total 7=(3+4+5+6) | 1st Quarter 8 | 2nd Quarter 9 | 3rd Quarter 10 | 4th Quarter 11 | Total 12=(8+9+10+11) | | |
| Part A | | | | | | | | | | | | | |
| National parks preserved and developed | | | | | | | | | | | | | |
| PARKS MANAGEMENT PROGRAM | 310100000000000 | | | | | | | | | | | | |
| Outcome Indicator(s) | | | | | | | | | | | | | |
| 1. Percentage change in park visitors | | 4,604,100 | 2,682,120 | 2,052,960 | 2,860,820 | 6.23% (12,200,000) | 4,618,201 | 2,837,800 | | | | 7,456,001 | |
| 2. Percentage of visitors who rate the quality of parks as satisfactory or better | | 95% | 95% | 95% | 95% | 95% | 93.19% | 96.24% | | | | 94.72% | |
| 3. Percentage decrease in park rules violations | | 5% 76 | 5% 76 | 5% 76 | 5% 76 | 5% 304 | 13.16% 66 | 30.26% 53 | | | | | |
| Output Indicator(s) | | | | | | | | | | | | | |
| 1. Percentage reliability of CCTV | | 94% | 94% | 96% | 96% | 95% | 94% | 96% | | | | 95.00% | |
| 2. Percentage of security guards deployed | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | | | 100.00% | |
| 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% | | | | 400.00% | |
| CO : 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 | | 97% | 97% | 97% | 97% | 97% | 98.81% | 99.09% | | | | 98.95% | |
| 2. Number of attendees for the parks' arts and cultural | | 379,735 | 714,535 | 179,715 | 1,988,555 | 3,262,540 | 416,990 | 722,028 | | | | 1,139,018 | |
| Output Indicator(s) | | | | | | | | | | | | | |
| 1. Number of arts and cultural programs held | | 318 | 319 | 309 | 334 | 1,260 | 656 | 374 | | | | 1,030 | |

Prepared By:


EDUARDO C. VILLALÓN JR.
Planning Officer V

In coordination with:


HERERSON M. MARTINEZ
Chief Finance Division

APPROVED BY:


PENELOPE D. BELMONTE
Executive Director

QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2018

BAR No. 1

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

| Particulars | UACS CODE | Physical Targets | | | | | Physical Accomplishments | | | | | Variance as of March 31 2018 | 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) | | 4,604,100 4.25% | 2,682,120 5.73% | 2,052,960 7.50% | 2,860,820 9.12% | 12,200,000 6.23% | 4,618,201 4.57% | | | | 4,618,201 4.57% | | |
| 2. Percentage of visitors who rate the quality of parks as satisfactory or better | | 95% | 95% | 95% | 95% | 95% | 93.19% | | | | 93.19% | | |
| 3. Percentage decrease in park rules violations | | 5% | 5% | 5% | 5% | 5% | 13.16% | | | | 13.16% | | |
| Output Indicator(s) | | | | | | | | | | | | | |
| 1. Percentage reliability of CCTV | | 94% | 94% | 96% | 96% | 95% | 94% | | | | 94.00% | | |
| 2. Percentage of security guards deployed | | 100% | 100% | 100% | 100% | 100% | 100% | | | | 100.00% | | |
| 3. Average percentage of year for which parks are open to the public during normal and business hours | | 100% | 100% | 100% | 100% | 100% | 100% | | | | 100.00% | | |
| 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 | | 97% | 97% | 97% | 97% | 97% | 98.81% | | | | 98.81% | | |
| 2. Number of attendees for the parks' arts and cultural | | 379,735 | 714,535 | 179,715 | 1,988,555 | 3,262,540 | 416,990 | | | | 416,990 | | |
| Output Indicator(s) | | | | | | | | | | | | | |
| 1. Number of arts and cultural programs held | | 318 | 319 | 309 | 334 | 1,280 | 656 | | | | 656 | | |

Prepared By:


EDUARDO C. MILLALON JR.
Planning Officer V

In coordination with:


HERSON M. MARTINEZ
Chief Finance Division

APPROVED BY:


PENELope D. BELMONTE
Executive Director
4/28/18