

Quarterly Physical Report of Operation
For the 2nd Quarter of 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 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	31010000000000												
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%	0 -21.65%			3,771,319 -27.70%		There is a significant decrease due to the COVID-19 pandemic and closure of the parks from April, May and June 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%	0.00%		49.00%			
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	25.00% 0		29.28% 63			
Output Indicator(s)													
1. Percentage reliability of CCTVs		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%			
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%		39.56%			The parks were closed starting March 13 to June 30, 2020
OO: Visitor experience enriched													
CULTURAL AND EVENTS PROGRAM	32010000000000												
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		49.50%			Shows for the months of April, May and June were cancelled due to the implemented Community Quarantine brought by COVID-19 pandemic.
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		754,525			
Output Indicator(s)													
1. Number of arts and cultural programs		368	371	356	387	1,482	353	0		353			

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