

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

1. National parks preserved and developed
2. Visitor experience enriched

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
National parks preserved and developed		
PARKS MANAGEMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage change in park visitors	11,484,620	6.23% (12,200,000)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	92.03%	95%
3. Percentage decrease in park rules violations	320	5%
Output Indicator(s)		
1. Percentage reliability of CCTV	94%	95%
2. Percentage of security guards deployed	100%	100%
3. Average percentage of year for which parks are open to the public during normal and business hours	100%	100%
Visitor experience enriched		
CULTURAL AND EVENTS PROGRAM		
Outcome Indicator(s)		
1. Percentage of park visitors who rate the parks' arts and cultural programs as satisfactory or better	95%	97%
2. Number of attendees for the parks' arts and cultural programs	5,163	6,922
Output Indicator(s)		
1. Number of arts and cultural programs held	1,243	1,280