C. NATIONAL PARKS DEVELOPMENT COMMITTEE

STRATEGIC OBJECTIVES

MANDATE : The National Parks Development Committee is mandated by Executive Order Nos. 30 and 69 to develop, preserve and manage Rizal and Paco Parks in Manila and the Pook Ni Maria Makiling Forest Park in Los Banos, Laguna, and other parks that may be assigned to NPDC.

VISION : It shall be the lead agency that will provide fully developed and well-maintained parks for the Filipinos' wholesome recreation and socio-cultural education, which will contribute towards the enrichment of national identity and heritage, in partnership with concerned communities and non-government organizations (NGOs).

MISSION :
1. Provide the general public with access to and enjoyment of an open park through well-managed and maintained facilities and structures, a well-developed environment through landscape design and plant ornaments, while assuring their safety and security in and the orderliness of the entire park.
2. Showcase national heritage through programs aimed to promote Filipino arts, culture and tradition, and exchanges with other nations; as well as conceptualize events and activities of socio-cultural-economic -physiological import, such as sports competitions and exhibitions; and develop national consciousness.
3. Develop new parks.
4. Develop a conducive business climate consonant to the preservation of historical significance, and support livelihood and income-generating endeavors through partnerships with the community and NGOs.
5. Ensure viability of NPDC's financial position in support of its goals and objectives.
6. Establish inter-agency linkages to achieve the agency's thrusts and programs.

KEY RESULT AREAS : Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Globally competitive and innovative industry and services

ORGANIZATIONAL OUTCOME :
1. Increased park visitors
2. Well-maintained National Parks
3. Enriched visitor experience
4. Increased livelihood opportunity

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	39,445,000	37,138,000	111,408,000
	PS	33,862,000	19,688,000	16,594,000
	MOOE	5,583,000	3,761,000	5,198,000
	CO		13,689,000	89,616,000
300000000	Operations	243,986,000	264,618,000	136,809,000
	PS	77,124,000	46,189,000	33,197,000
	MOOE	76,304,000	79,935,000	98,486,000
	CO	90,558,000	138,494,000	5,126,000
TOTAL AGENCY BUDGET		283,431,000	301,756,000	248,217,000
	PS	110,986,000	65,877,000	49,791,000
	MOOE	81,887,000	83,696,000	103,684,000
	CO	90,558,000	152,183,000	94,742,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	323	227	227
Total Number of Filled Positions	281	207	207

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: PARKS MANAGEMENT SERVICES	33,197,000	98,486,000	5,126,000	136,809,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	49,791,000	103,684,000	94,742,000	248,217,000
National Capital Region (NCR)	49,791,000	103,684,000	94,742,000	248,217,000
TOTAL AGENCY BUDGET	49,791,000	103,684,000	94,742,000	248,217,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Mechanization and automation of park operations and services
2. Organizational streamlining
3. Collaboration with various government organizations (GOs) and non-government organizations (NGOs) in making Rizal Park as one-stop hub for various events and activities including public access of events and activities of cultural and national significance
4. Implementation of the Rizal Park Redevelopment Plan

MFO / PIs	2014 Targets
MFO 1: PARKS MANAGEMENT SERVICES	
No. of park visitors	10,000,000
% change in number of park visitors	82%
% of visitors who rate the quality of parks as satisfactory or better	75%
Average % of year for which parks are open to the public during normal business hours	100%
% of applications for use of park facilities acted upon within 24 hours	100%