

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 (00s) / PERFORMANCE INDICATORS (PIs)

National parks preserved and developed

PARKS MANAGEMENT PROGRAM

Outcome Indicator(s)

- | | <u>BASELINE</u> | <u>2020 TARGETS</u> |
|---|-----------------|---------------------|
| 1. Percentage change in park visitors | 11,484,620 | 17.55% (13,500,000) |
| 2. Percentage of visitors who rate the quality of parks as satisfactory or better | 92.03% | 95.50% |
| 3. Percentage decrease in park rules violations | 320 | 27% (221) |

Output Indicator(s)

- | | | |
|---|------|------|
| 1. Percentage reliability of CCTV | 94% | 96% |
| 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% | 99% |
| 2. Number of attendees for the parks' arts and cultural programs | 2,364,780 | 4,180,520 |

Output Indicator(s)

- | | | |
|--|-------|-------|
| 1. Number of arts and cultural programs held | 1,243 | 1,482 |
|--|-------|-------|