

FY 2018 PHYSICAL PLAN

Department: Department of Education (DepEd)  
 Agency: National Museum  
 Operating Unit: N/A  
 Organization Code (UACS): 070040000000  
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			11=6-5
Part A												
I. Organizational Outcome												
OO : Management and preservation of museums, collections, and cultural properties strengthened	310100000000000											
MUSEUMS PROGRAM												
Outcome Indicators												
1. Number of visitors to the museums managed and percentage increase over the previous year		922,244	200,000		1,193,735 (10% increase)	298,500	298,500	298,500	298,735			
2. Percentage of visitors who rated the museums as good or better		15.77%	78.00%		91%	91%	91%	91%	91%			
3. Percentage of visitors who rated the quality of preservation and conservation as good or better		97.54%	78.00%		80%	80%	80%	80%	80%			
4. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours		96.53%	78.00%		75%	75%	75%	75%	75%			
5. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)		75.00%	75.00%		11%	5	5	15	11		No. of NCTs & ICTs to be declared to reach the 11% increase	
Output Indicators												
1. Number of days the museum is open for public viewing		307	307		307	307	307	307	307			
2. Number of trainings/ lectures or workshops conducted		69	no data		40	9	9	10	12			
3. Number of cultural properties under protection and preservation		295	10		334	334	334	334	334			
4. Number and percentage increase in researches published		15			47 (10% increase)	8	10	11	18			

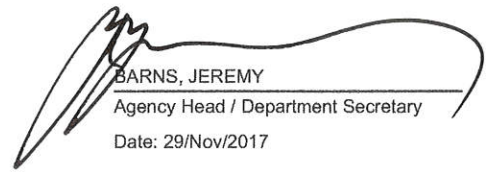
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*BED Level: 01 - Agency Submission (NEP)*