

FY 2020 PHYSICAL PLAN

Department: Department of Education (DepEd)
 Agency: National Museum
 Operating Unit: <not applicable>
 Organization Code 070040000000

Particulars	UACS CODE	Current Year's Obligation			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
OO : Management and preservation of museums,	31010000000										
MUSEUMS PROGRAM											
Outcome Indicators											
1. Number of visitors to the museums managed and percentage increase over the previous year		2,079,397	422,202	2,501,599	1,720,000	464,400	326,800	464,400	464,400	781,599	
2. Percentage of visitors who rated the museums as good or better		96.48%	91%	93.74%	91%	91%	91%	91%	91%	2.74%	
3. Percentage of visitors who rated the quality of preservation and conservation as good or better		96.03%	80%	88.02%	80%	80%	80%	80%	80%	8.02%	
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better		-	-	-	90%	90%	90%	90%	90%	90%	
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours		83.52%	75%	79.26%	75%	75%	75%	75%	75%	4.26%	

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6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)		-	11%	11%	11%	-	-	-	11%	-	
Output Indicators											
1. Number of days the museum is open for public viewing		228	77	305	300	77	74	75	74	5	
2. Number of trainings/ lectures or workshops conducted		96	8	104	47	7	16	13	11	57	
3. Number of cultural properties under protection and preservation		-	390	390	452	-	-	-	452	62	
4. Number and percentage increase in researches published, exhibited and presented in international		17	15	32	22 publications; 18 exhibitions	2 3	6 7	5 4	9 4	10	

Prepared By:

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Created on: 12 November 2019

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Reviewed: 12 November 2019

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Approved: 12 November 2019