

FY 2014 PHYSICAL PLAN

Department: DepEd
 Agency: NATIONAL MUSEUM
 Operating Unit:
 Organizational Code:

BED 2

PARTICULARS	UACS CODE	CURRENT YEAR'S ACCOMPLISHMENTS			PHYSICAL TARGET (Budget Year)					REMARKS
		ACTUAL Jan 1 - Sept. 30	ESTIMATE Oct. 1 Dec. 31	TOTAL 5 = (3+4)	TOTAL	1st	2nd	3rd	4th	
1	2	3	4	5 = (3+4)						
I. OPERATIONS										
KRA 3 - Rapid, inclusive, and sustained economic growth										
MFO 1	3.a.01									
<i>Publications, research papers, reference collections, in both Natural and Social Sciences</i>										
Performance Indicators										
Number of research / projects conducted		108	42	150						Some projects were deferred due to prioritization the inventory of museum collections
Number of zoological,botanical,geological specimens acquired, processed,identified,illustrated and maintained		319,396	72,390	391,786						
Number of archaeological and ethnographic specimens acquired, processed,identified,illustrated and maintained		221,894	31,491	253,385						
Number of artifacts / artworks / ethnographic materials maintained, conserved and restored		463	270	733						Large artifacts/artworks take longer time to conserve/restore/maintain thus fewer number of specimens done
Number of underwater and terrestrial archaeological excavations, explorations conducted		8	5	13						Prioritized inventory of collections
Number of publications,research papers prepared		126	42	168						On-going and completed, for publication and published
Ia. G A A S		18,531	5,141	23,672						
Ila. Project Monitoring		937	311	1,248						
Ilb. Legal Services		63	16	79						

KRA 3 - Rapid, inclusive, and sustained economic growth MFO 2 Dissemination of cultural and scientific knowledge		CURRENT YEAR'S ACCOMPLISHMENTS			PHYSICAL TARGET (Budget Year)					REMARKS
3.a.02		ACTUAL Jan 1 - Sept. 30	ESTIMATE Oct. 1 Dec. 31	TOTAL						
Performance Indicators		3	4	5 = (3+4)						
Number of exhibits conducted (permanent and changing (exhibits), (NAG, MFP & Regional Branches)		28 NAG, MFP & Planetarium 27 Reg. br. Museums	Permanent Exhibitions							
		1 Geology travelling 7 changing exhibits	2	9						
Number of visitors/viewers of shows / exhibits (NAG, MFP, Planetarium and Regional Branches)		309,577	95,812	405,389						
Number of attendees of museology trainings, lectures, seminar/workshops, projects organized		755	235	990						
Number of scientific/technical papers, popular/promotional/ instructional materials prepared for publications and promotions		299	250	549						Most of the promo mat'ls were posted in the FB page & website, other publications on press & will be due by the 4th quarter of the year
Number of astronomical shows demonstrated/exhibited		153	100	253						
Ia. G A A S		18,530	5,141	23,671						
IIa. Project Monitoring		937	311	1,248						
IIb. Legal Services		63	16	79						
KRA 3 - Rapid, inclusive, and sustained economic growth MFO 3 Preservation, protection, conservation and restoration of cultural and natural heritage		3.b.01								
Performance Indicators										
Number of cultural properties (CP) authenticated/registered & identified. Other items-not considered cultural properties registered for export		2,020	460	2,480						
Number of certificates, licenses and permits issued		303	60	363						
Number of artworks acquired, identified, illustrated, and maintained (routine maintenance)		6,380	999	7,379						
Number of immovable cultural properties/world heritage sites conserved, restored, preserved and developed		7	2	9						
General maintenance and operations of regional branch museums		3.c.01 14 Reg. Branch 5 Sites	14 Reg. Branch 5 Sites	14 Reg. Branch 5 Sites						
Ia. G A A S		18,530	5,141	23,671						
IIa. Project Monitoring		937	311	1,248						
IIb. Legal Services		63	16	79						

NEW MFOs		CURRENT YEAR'S ACCOMPLISHMENTS			PHYSICAL TARGETS (BUDGET Year)					REMARKS
PARTICULARS	UACS CODE	ACTUAL	ESTIMATE		TOTAL	1st	2nd	3rd	4th	
		Jan 1 - Sept. 30	Oct. 1 Dec. 31	TOTAL	3 = 4+5+6+7	4	5	6	7	
PART A										
I. OPERATIONS										
MFO - 1 Museum Exhibition and Educational Services	301010000									
Performance Indicators										
QUANTITY:										
Number of visitors to the museums under management Viewers: (NAG, MFP, Planetarium & Regional Branches)					445,287	113,177	105,756	113,177	113,177	
No. of persons serviced through training and workshop days Researchers / Students / private individuals / other offices Museum clients (issuance of certificates/ permits/licenses)					5,000	1,250	1,250	1,250	1,250	
QUALITY:										
% of visitors who rate museums as good or better					75%	18.75%	18.75%	18.75%	18.75%	
% of training and workshop attendees who rate the presentations by museum staff as good or better					75%	18.75%	18.75%	18.75%	18.75%	
TIMELINESS:										
Average % of year for which museums are open to the public during normal business hours					75%	75%	75%	75%	75%	
% of Training programs conducted according to schedule					75%	18.75%	18.75%	18.75%	18.75%	
Ia. G A A S	100010000				36,573	9,143	9,143	9,143	9,143	
Ila. Project Monitoring	200010000				1,872	468	468	468	468	
Ilb. Legal Services	200020000				140	35	35	35	35	
MFO 2 - Cultural properties protection and preservation	302010000									
services										
QUANTITY:										
No. of cultural properties under protection and preservation					10	2	3	3	2	
% of protected and preserved properties open for public viewing					100%	100%	100%	100%	100%	
QUALITY:										
% of visitors who rate the quality of preservation as good or better					75%	18.75%	18.75%	18.75%	18.75%	
TIMELINESS:										
Average % of year for which protected and preserved properties are accessible to the public during normal business hours					75%	75%	75%	75%	75%	
Ia. G A A S	100010000				36,573	9,143	9,143	9,143	9,143	
Ila. Project Monitoring	200010000				1,872	468	468	468	468	
Ilb. Legal Services	200020000				140	35	35	35	35	

PART B									
UACS CODE									
MFO - 1 Museum Exhibition and Educational Services 301010000									
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth									
Performance Indicators									
QUANTITY:									
Number of visitors to the museums under management					445,287	113,177	105,756	113,177	113,177
Viewers: (NAG, MFP, Planetarium & Regional Branches)									
No. of persons serviced through training and workshop days					5,000	1,250	1,250	1,250	1,250
Researchers / Students / private individuals / other offices									
Museum clients (issuance of certificates/ permits/licenses)									
QUALITY:									
% of visitors who rate museums as good or better					75%	18.75%	18.75%	18.75%	18.75%
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TIMELINESS:									
Average % of year for which museums are open to the public during normal business hours					75%	75%	75%	75%	75%
% of Training programs conducted according to schedule					75%	18.75%	18.75%	18.75%	18.75%
Program budgeting									
302010000									
MFO 2 - Cultural properties protection and preservation services									
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth									
Performance Indicators									
QUANTITY:									
No. of cultural properties under protection and preservation					10	2	3	3	2
% of protected and preserved properties open for public viewing					100%	100%	100%	100%	100%
QUALITY:									
% of visitors who rate the quality of preservation as good or better					75%	18.75%	18.75%	18.75%	18.75%
TIMELINESS:									
Average % of year for which protected and preserved properties are accessible to the public during normal business hours					75%	75%	75%	75%	75%
Program budgeting									

Prepared by:

Planning Officer

Date:

Noted by:

Financial Services Head / Budget Officer

Date:

Recommended by:

Agency Head / Department Secretary

Date: