

CY 2013 PHYSICAL PLAN of Major Programs and Projects

Department Agency: NATIONAL MUSEUM

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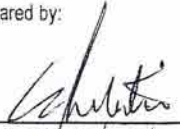
KEY RESULTS AREA (KRA)	MAJOR PROGRAMS / PROJECTS	DESCRIPTION OF PROGRAM / PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENTS (2012)		CY 2013 TARGETS / MILESTONES (CY 2012)	CY 2013 Quarterly Targets/Milestones				REMARKS
			ACTUAL	ESTIMATE		1st	2nd	3rd	4th	
			Jan 1 - Oct-12	Nov. 1 - Dec. 31, 2012						
1	2	3	4		5	6				7
KRA 3 and KRA 5	III. Operations a.01. Research, acquisition, publications and maintenance of specimens in natural and social sciences	Acquisition, documentation, and development of national reference collections on cultural heritage and natural history and paleontology. Carries out permanent research programs in biodiversity, geological history, human origins, pre-historical and historical archaeology maritime and underwater cultural heritage, ethnology, art history and moveable and immovable cultural heritage.								
			136	32	Number of research / projects conducted	42	42	42	42	
			136	32	Number of research papers / publications prepared	42	42	42	42	
			350,184	45,490	Number of zoological, botanical, geological specimens acquired, processed, identified, illustrated and maintained	72,390	72,391	72,390	72,390	
			440,619	20,382	Number of archaeological and ethnographic specimens acquired, processed, identified, illustrated and maintained	31,490	31,491	31,491	31,491	
			12	*Fieldworks deferred in lieu of maintenance of collections	Number of underwater and terrestrial archaeological excavations, explorations conducted	* to prioritize inventory of collections				5
1,071	35	Number of artifacts / artworks / ethnographic materials maintained, conserved and restored	272	280	280	270				
KRA 3	a.02. Promotion, development and dissemination of cultural scientific and technical, astronomical knowledge through exhibitions, lectures, demonstrations and publications.	Appreciation of the collections and research findings of the Museum as well as technical and museological skills and knowledge are disseminated through exhibitions, publications educational training, outreach technical assistance and other public programs	27 NAG, MFP & Planet 27 Reg. br. Museums 1 Geology travelling 8 changing exhibits	2 - NAG permanent galleries	Number of exhibits conducted (permanent and changing (exhibits), (NAG, MFP & Regional Branches)	28 NAG, MFP & Planet 27 Reg. br. Museums 1 Geology travelling	2	3	2	
			370,442	1,650	Number of visitors/viewers of exhibits and astronomical shows (MFP, NAG, Reg. Museums & Planetarium)	95,812	95,813	95,813	95,812	
			240	60	Number of astronomical shows demonstrated / exhibited	100	25	60	100	
			981	152	Number of attendees of museology trainings, lectures, seminar/workshops, projects organized	234	235	235	235	


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Department Agency:

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KEY RESULTS AREA (KRA)	MAJOR PROGRAMS / PROJECTS	DESCRIPTION OF PROGRAM / PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENTS (2012)		CY 2013 TARGETS / MILESTONES (CY 2012)	CY 2013 Quarterly Targets/Milestones				REMARKS	
			ACTUAL	ESTIMATE		1st	2nd	3rd	4th		
			Jan 1 - Oct-12	Nov. 1 - Dec. 31, 2012							
1	2	3	4		5	6				7	
KRA 3	b.01. Supervision, preservations, conservation, restoration authentication and protection' of movable and immovable property declared as national cultural treasures.	Preservation, conservation and restoration of movable and immovable cultural treasures. Regulation, Implementation and enforcement of cultural laws on various culturally significant cultural properties, sites and reservations	CP-----	51	100	Number of cultural properties authenticated/registered & identified.					
			Non CP---	1,765	150		Other items-not considered as cultural properties (CP) registered for export				
				2,277	250		307	307	307	307	
				398	39	Number of certificates, licenses and permits issued	60	61	60	60	
				4,550	300	Number of artworks acquired, identified, illustrated, and maintained	999	999	999	999	
				6	1	Number of immovable cultural properties/world heritage sites conserved, restored, preserved and developed	1	2	2	2	
KRA 3	c.01. General maintenance and operations of regional branch museums	Administration and general maintenannce and operation of National Museum regional branches and site museums	13 Reg. Branch 5 Sites	13 Reg. Branch 5 Sites	Number of Regional Museums maintained and developed	13 Reg. Branch 5 Sites		13 Reg. Branch 5 Sites			

Prepared by: 
 Planning Officer
 Date: 10/12/12

Noted by: 
 Financial Services Head / Budget Officer
 Date: _____

Recommended by: 
 Agency Head / Department Secretary
 Date: _____

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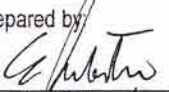
Department / Agency		PREVIOUS YEAR ACCOMPLISHMENTS		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS					
MAJOR FINAL OUTPUTS (MFOs) PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS PIs	CY 2012			1ST	2ND	3RD	4TH		
1	2	ACTUAL Jan 1 - Oct 31	ESTIMATE Nov 1 - Dec 31	3	4					
MFO 1										
Publications, research papers, reference collection										
In both Natural and Social Sciences										
PIA/P										
a.01 Research, acquisition, publications, and maintenance of specimens in Natural and Social Sciences	Number of research / projects conducted	136	32	168	42	42	42	42		
	Number of zoological,botanical,geological specimens acquired, processed,identified,illustrated and maintained	350,184	86,372	289,561	72,390	72,391	72,390	72,390		
	Number of achaeological and ethnographic specimens acquired, processed,identified,illustrated and maintained	440,619	48,867	125,963	31,490	31,491	31,491	31,491		
	Number of artifacts / artworks / ethographic materials maintained, conserved and restored	787	315	1,102	272	280	280	270		
	Number of underwater and terrestrial archaeological excavations, explorations conducted	12	No fieldwork conducted*	15	* to prioritize inventory of collections		5	5		
	Number of publications, research papers prepared	136	32	168	42	42	42	42		
Ia. G A A S				20,563	5,140	5,141	5,141	5,141		
Iia. Project Monitoring				1,247	312	312	312	311		
Iib. Legal Services				65	17	16	16	16		
MFO 2										
Dissemination of cultural and scientific knowledge										
a.02 Promotion, development and dissemination of cultural, scientific & technical, astro- nomical knowledge through exhibitions, lectures, demonstra- tions & publications	Number of exhibits conducted (permanent and changing (exhibits), (NAG, MFP & Regional Branches)	27 NAG, MFP & Planet 27 Reg. br. Museums 1 Geology travelling 8 changing exhibits	2	63	28 NAG, MFP & Planet 27 Reg. br. Museums 1 Geology travelling	2	3	2		
	Number of visitors/viewers of shows / exhibits (NAG, MFP, Planetarium and Regional Branches)			370,442	186,569	383,250	95,812	95,813	95,813	
	Number of attendees of museology trainings,lectures, seminar/workshops,projects organized			981	667	939	234	235	235	
	Number of scientific/technical papers,popular/promotional/ instructional materials prepared for publications and promotions			439 + web promos	1,000	1,000	250	250	250	
	Number of astronomical shows demonstrated/exhibited			198	30	285	100	25	60	100
Ia. G A A S				20,563	5,140	5,141	5,141	5,141		
Iia. Project Monitoring				1,247	312	312	312	311		
Iib. Legal Services				65	17	16	16	16		

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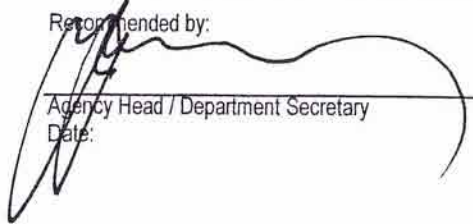
Department / Agency

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1 MAJOR FINAL OUTPUTS (MFOs) PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	2 PERFORMANCE INDICATORS Pls	3 PREVIOUS YEAR ACCOMPLISHMENTS CY 2012		4 CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan 1 - Oct 31	ESTIMATE Nov 1 - Dec 31		1ST	2ND	3RD	4TH
MFO 3								
Preservation, protection, conservation and restoration of cultural and natural heritage								
P/A/P								
b.01. Supervision, preservation, conservation, authentication, restoration, and protection of movable and immovable property declared as National Cultural Treasures	Number of cultural properties (CP) authenticated/registered & identified. Other items-not considered cultural properties registered for export	CP ----- 512 Non CP --- 1,765 2,277	150 200 350	1,228	307	307	307	307
	Number of certificates, licenses and permits issued	334	121	242	60	61	60	60
	Number of artworks acquired, identified, illustrated, and maintained	4,550	1,320	3,996	999	999	999	999
	Number of immovable cultural properties/world heritage sites conserved, restored, preserved and developed	6	1	7	1	2	2	2
		(4) Proposed projs.						
c.01. General maintenance and operations of	Number of Regional Museums maintained and developed	13 Reg. Branch 5 Sites	13 Reg. Branch 5 Sites	13 Reg. Branch 5 Sites	13 Reg. Branch 5 Sites		13 Reg. Branch 5 Sites	
Ia. G A A S				20,562	5,140	5,142	5,141	5,141
Ila. Project Monitoring				1,247	312	312	312	311
Ilb. Legal Services				65	17	16	16	16

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