



DEPARTMENT OF BUDGET AND MANAGEMENT  
 DETAILS OF BUREAU/DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT: OP-OEO-NCCA  
 BUREAU/DELIVERY UNIT: THE NATIONAL LIBRARY OF THE PHILIPPINES

Major Final Outputs/Responsible Bureaus or Delivery Unit (1)	Performance Indicator 1 (2)	CY 2012 Quarterly Targets (3)					Performance Indicator 2 (4)	CY 2012 Quarterly Targets (5)					Performance Indicator 3 (6)	CY 2012 Quarterly Targets (7)					REMARKS (8)
		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	
<b>A. Major Final Outputs (MFOs)/ Operations</b>																			
MFO 1: National Library Programs and Services 1) Filipiniana Division; 2) Reference Division; 3) Bibliographic Services Division; 4) Catalog Division; 5) Collection Development Division;	Performance Indicator 1: Percent of library materials acquired, organized and served.	17,000	17,000	18,000	18,000	70,000	Performance Indicator 2: Percent of library materials preserved.	325,000	325,000	325,000	325,000	1,300,000	Performance Indicator 3: Number of Clientele transactions undertaken.	27,000	27,000	28,000	28,000	110,000	
MFO 3: Extension Libraries Programs and Services 1) Public Libraries Division;	Performance Indicator 1: Number of materials or affiliated public libraries	12	12	13	13	50	Performance Indicator 2: Number of library materials allocated and served.	10,000	10,000	10,000	10,000	40,000	Performance Indicator 3: Number of Clientele transactions undertaken	187,000	187,000	188,000	188,000	750,000	
<b>B. Support to Operations (STO)</b>																			
MFO 2: Special Library Programs and Services 1) Information Technology Division; 2) Research and Publication Division;	Performance Indicator 1: Number of Information and Communication Technology resources and services provided	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000	Performance Indicator 2: Number of promotional cultural and educational activities conducted.	5	5	5	5	20	Performance Indicator 3: Number of training, seminar-workshop and conferences conducted.		1	1	2	4	
<b>C. General Administration and Support Services (GASS)</b>																			
1) Finance and Administrative Division	Percent of utilization of allotment	18%	33%	60%	90%	90%	Number of vouchers prepared	325	318	257	300	1200	Seismic retrofitting of NLP bldg.				bidding	mobilization	
Prepared by: <i>Yolanda E. Jacinto</i> YOLANDA E. JACINTO Director III		September 04, 2012 Date					<i>Marvin S. VanGuardia</i> MARVIN S. VAN GUARDIA Administrative Officer V - Budget												
Approved by: <i>Antonio M. Santos</i> ANTONIO M. SANTOS Director IV		September 04, 2012 Date																	