


CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS AND PROJECTS

BED No. 2-A

Department/Agency: OP\_OEO-NCCA/National Library of the Philippines

KEY RESULTS AREA (KRA)	MAJOR PROGRAMS/PROJECTS	DESCRIPTION OF PROGRAM/PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 TARGETS/ MILESTONES	CY 2013 Quarterly Targets/Milestones				REMARKS
			ACTUAL	ESTIMATE		1st	2nd	3rd	4th	
			Jan. 1- Nov. 30, 2012	Dec. 31, 2012						
(1)	(2)	(3)	(4)		(5)	(6)				(7)
KRA No. 1 Anti-Corruption/Transparent, Accountable and Participatory Governance	National Library Automation Program	IT based product and services including 24 x 7 access to electronic library materials	430,682,379	100,000	25,000,000	6,250,000	6,250,000	6,250,000	6,250,000	
	Public Library Automation Program	Development of public library website template. Deployment of the integrated digital library system; and (IT) capacity building activities including training for KOHA.	3,658,743	100,000	1,500,000	375,000	375,000	375,000	375,000	
KRA No. 2 Poverty Reduction and Empowerment of the Poor and Vulnerable	Collection Development and Reader Services Program	Selection, acquisition and organization of library materials and subscription to e journal databases.	71,062	10,000	55,000	18,000	9,000	18,000	10,000	
			101,523	9,000	110,000	27,500	27,500	27,500	27,500	
	Conservation and Preservation of Rare Filipiniana Materials	Dry cleaning of rare books Digitization of selected materials	1,511,192	146,000	1,200,000	300,000	300,000	300,000	300,000	
	Public Libraries Program	Establish in collaboration with LGU's public libraries nationwide; maintain affiliated (public) libraries thru book allocations and skills development training for librarians	51 52,790 15	5 1,000 1	15 25,000 5	3 5,000 1	3 5,000 2	3 5,000 1	6 10,000 1	
Special Library Services	Conduct of promotional, cultural and educational activities	47	1	25	6	6	7	6		
KRA No. 5 Integrity of the Environment and Climate Change Adoption and Mitigation	Retrofitting of National Library of the Philippines Building	Seismic Retrofitting and rehabilitation of the National Library of the Philippines Building	Posted and bid	awarding and mobilization	100% complete	60%	40%			

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