



FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

DEPARTMENT: OP-OEO-NCCA- THE NATIONAL LIBRARY OF THE PHILIPPINES



MFOs AND PPERFORMANCE INDICATORS (1)	DEPARTMENT FY2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (4)	RESPONSIBLE BUREAUS/ DELIVERY UNITS (5)	Department FY 2013 Actual Accomplishments (5)	REMARKS
A. Major Final Outputs (MFOs)/ Operations					
MFO 1: National Library Programs and Services FY 2013 BUDGET: P51,306,000					
Performance Indicator 1: Percent of library materials acquire vis a vis published/printed	102% (71,062)	100% (55,000)	CDD, CATALOG, FIL, REF & BIBLIO DIVISION		
Performance Indicator 2: Percent of increase of library materials conserved/preserved.	236% (1,878,180)	48% (1,200,000)	FILIPINIANA ITD		
Performance Indicator 3: Percent of Clientele transactions undertaken	101% (101,523)	100% (110,000)	FIL, REF, BIBLIO CDD, & ITD		
MFO: 2 Extension Libraries Programs and Services FY 2013 BUDGET: P11,396,000					
Performance Indicator 1: Increase in the number of established/ affiliated public libraries vis a vis local government unit	121% (51)	100% (15)	PLD		
Performance Indicator 2: Percent of library materials allocated to affiliated (public) libraries	132% (52,790)	100% (25,000)	PLD		
Performance Indicator 3: Number of training , seminars-workshop and conferences conducted	375% (15)	100% (5)	BSD, CATALOG. FIL, REF, PLD, CDD, ITD		

B. Support to Operations (STO) FY 2013 BUDGET: P6,133,000					
Performance Indicator 1: Timely access to electronic library materials (24 x 7)	100.00%	100%	ITD		
Performance Indicator 2 Percent of promotional, cultural and educational activities conducted	235% (47)	100% (25)	RPD		
C. General Administration and Support Services (GASS) FY 2013 BUDGET: P29,235,000					
Performance Indicator 1. Percent of vouchers prepared	103% (1,238)	100% (1500)	FAD		
Performance Indicator 2. Seismic Retrofitting of NLP building	100% awarded & mobilized	Implementation of recommendations 100% completion	FAD		
Prepared by:  MARVIN S. VANGUARDIA Administrative Officer V - Budget	13 September, 2013 Date		Approved:  YOLANDA E. JACINTO Director III		

FORM A-1
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)	FY 2013 Target for PI #1 (3)	FY 2013 Accomplishment for PI#1 (4)	Performance Indicator 2 (5)	FY 2013 Target for PI #2 (6)	FY 2013 Accomplishment for PI#2 (7)	Performance Indicator 3 (8)	FY 2013 Target for PI #3 (9)	FY 2013 Accomplishment for PI#3 (10)	REMARKS (11)
A. Major Final Outputs (MFOs)/ Operations										
MFO 1: National Library Programs and Services 1) Filipiniana Division; 2) Reference Division; 3) Bibliographic Services Division; 4) Catalog Division; 5) Collection Development Division;	Percent of library materials acquired, organized and served vis a vis published/printed	100.00% (55,000)		Percent of increase of library materials conserved/preserved	48.00% (1,200,000)		Percent of Clientele transactions undertaken.	100.00% (110,000)		
MFO2: Extension Libraries Programs and Services 1) Public Libraries Division;	Increase in the number of established/affiliated public libraries vis a vis local government units	100.00% (15)		Percent of library materials allocated to affiliated (public) libraries	100.00% (25,000)		Number of training, seminars-workshop conferences conducted.	100.00% (5)		
B. Support to Operations (STO)										
1) Information Technology Division; 2) Research and Publication Division;	Timely access to electronic library materials (24 x 7)	100%		Percent of promotional cultural and educational activities conducted	100.00% (25)					
C. General Administration and Support Services (GASS)										
1) Finance and Administrative Division	Percent of vouchers prepared	100.00% (1,500)		Seismic retrofitting of NLP bldg.	100.00% completion					
<p>Prepared by:  MARVIN S. VANGUARDIA Administrative Officer V - Budget</p> <p style="text-align: center;">13 September, 2013 Date</p> <p style="text-align: right;"> YOLANDA E. JACINTO Director III</p>										