

FY 2021 PHYSICAL PLAN

Department : Other Executive Offices
 Agency : National Library of the Philippines
 Operating Unit : <not applicable>
 Organization Code : 26 019 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-	Estimate Oct.1-	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
OO : Collection, access, and preservation of library resources increased	3101000000000000										
NATIONAL LIBRARY PROGRAM											
Outcome Indicators											
1. Average number of daily library users		84	30	114	350 min, 450 max	350 min, 450 max	350 min, 450 max	350 min, 450 max	350 min, 450 max		
Output Indicators											
1. Number of new library materials acquired		1,270,240	0	1,270,240	88,000	22,000 volumes	22,000 volumes	22,000 volumes	22,000 volumes		
2. Number of Filipiniana materials preserved		121,419,786	121,419,786	121,419,786	104,207,200 pages	104,207,200 pages	104,207,200 pages	104,207,200 pages	104,207,200 pages		
3. Number of research/ publications produced		1	1	2	2	0	1	0	1		
LIBRARY EXTENSION PROGRAM											
Outcome Indicators											
1. Percentage increase in users of extension/ affiliated (public) libraries		45.48%	2.00%	47.48%	7% (194,660)	1% (27,252)	2% (56,451)	2% (56,451)	2% (54,506)		
Output Indicators											
1. Number of extension libraries supported		1,526	136	1,662	1,662	416 public libraries	416 public libraries	416 public libraries	414 public libraries		

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1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
2. Number of extension libraries established		35	25	60	60	20 public libraries	20 public libraries	10 public libraries	10 public libraries		

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Date: