


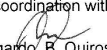
FY 2019 PHYSICAL PLAN

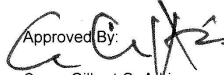
Department: Other Executive Offices
 Agency: National Library of the Philippines
 Operating Unit: N/A
 Organization Code (UACS): 260190000000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Collection, access, and preservation of library resources increased	310100000000000										
NATIONAL LIBRARY PROGRAM											
Outcome Indicators											
1. Average number of daily library users		1,542	200	1,742	300 min, 400 max	300	300	300	300		
Output Indicators											
1. Number of new library materials acquired		35,433	24,567	60,000	60,000 volumes	15,000	15,000	15,000	15,000		
2. Number of Filipiniana materials preserved		98,207,200	98,207,200	98,207,200	104,207,200 pages	104,207,200	104,207,200	104,207,200	104,207,200		
3. Number of research/ publications produced		3	2	5		2	1	1			
LIBRARY EXTENSION PROGRAM											
Outcome Indicators											
1. Percentage increase in users of extension/ affiliated (public) libraries		1,756,053	226,668	10%(180,247)	(200,000)	50,000	50,000	50,000	50,000		
Output Indicators				1,982,721							
1. Number of extension libraries supported		1,544	50	1,594	345 public libraries	200	100	30	15		
2. Number of extension libraries established		18		18	20 public libraries	1	8	7	4		

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In coordination with:

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 OIC, Assistant Director
 Date: 14/Nov/2018

Approved By:

 Cesar Gilbert Q. Adriano
 Agency Head / Department Secretary
 Date: 14/Nov/2018