Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
Naga City

Department/Office: **RAUL S. ROCO - NAGA CITY PUBLIC LIBRARY**

Mandate/Legal Basis: Responsible for providing equitable access to information, promoting literacy , and preserving cultural heritage for the benefit of the public.

Vision: To be the principal depository of organized information on culture and research in the Bicol region, serving as the center for Bicol culture, and local governance.

Mission: To enrich the quality of life of the people by efficiently providing access to cultural and informationl resoruces that support education, culture, research and governance

Organizational Outcome: An informed,literate , and cultural aware community empowered through accessible information and learning resources

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
	General Administration and Support (GAS)							
1000-2-02-34-001-000-000	General Administrative Services	Effective library governance, and well-improved information services	percentage of staff positions filled and perofrmance according to established standards for effective library governance		4,668,590.00	1,062,880.00		5,731,470.00
	Support to Operations (STO)							
1000-2-02-34-002-001-000	Repair of Raul Roco Library Reading Areas	RSRL services	Accessible, satisfying readers, growing information opportunities.			75,000.00		75,000.00
1000-2-02-34-002-002-000	Library Information Network of Knowledge Libraries - expansion at Calauag ES, Del rosario HS and Mabolo ES		More engaged, accessible, relevant, satisfying, growing clients and services.			300,000.00		300,000.00
1000-2-02-34-002-003-000	Library Advocacies for Children and Women: Childrens Hour and Women Lecture Series		Accessible, satisfying readers, growing information opportunities.			50,000.00		50,000.00
1000-2-02-34-002-004-000	Library Promotion : Celebrating Raul Roco Day, Be a reader Reading program, Reading Expo, Library Exhibits of Local Legends					50,000.00		50,000.00
	Operations							
1000-2-02-34-003-001-000	Mobile Library Services: byaheng Bukmubil	Support services	More engaged, accessible, relevant, satisfying, growing clients and services.			100,000.00		100,000.00
1000-2-02-34-003-002-000	Upgrading of Library Reference Services: reorganization of online public access catalog		Accessible, satisfying readers, growing information opportunities.			500,000.00		500,000.00
TOTAL					**4,668,590.00**	**2,137,880.00**	**-**	**6,806,470.00**

Prepared:

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