

FUNCTIONAL STATEMENT, OBJECTIVE AND EXPECTED RESULTS

Office/Department : OFFICE OF THE CITY MAYOR

Budget Year: : 2012

I. FUNCTIONAL STATEMENT

1. Lead the city and its partners in the private sector, non-government organizations, people's organizations and civil society in adopting a shared vision for Naga and in pursuit of which and thru a participatory manner formulate the plan, its programs and projects supportive of such vision and generate the resources necessary for their execution.
2. Ensure that city government departments, offices, the 27 barangays, national government agencies implementing projects in the city, and partners in the private sector and civil society, are implementing programs, projects and activities aligned with the development goals and vision of the city.
3. Make available, and at specific periods render a report, to the public key decisions, policies and change in plans, if any, as well as the accomplishments of the city government vis-à-vis targets, to enable Nagauenos to participate intelligently and effectively in the governance of their city as well as hold those in office accountable.
4. Ensure that city government departments, offices, and personnel deliver their committed results on time in the quality expected of them at a cost most advantageous to the government.
5. Perform such other functions as mandated by the Local Government Code.

II. OBJECTIVES

Unless otherwise provided by law, to exercise executive direction, supervision and management of all department and offices of the City Government.

III. PROJECTS/ACTIVITIES

Reference Code	Program/Project /Activity Description	Cost ('000)	Performance/ Output Indicator	Annual Targets	Implementation Schedule	
					FROM	TO
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1011-1-1	<i>General administration</i>	50,000	<i>Periodic reports</i> <i>City website</i>	<i>12</i> <i>1</i>	<i>Jan</i> <i>Jan</i>	<i>Dec</i> <i>Dec</i>
1011-1-2	<i>Legislative meetings</i>	25	<i>Monthly meetings</i>	<i>50</i>	<i>Jan</i>	<i>Dec</i>
1011-1-3	<i>Management meetings</i>	30	<i>Meetings conducted</i>	<i>Weekly</i>	<i>Jan</i>	<i>Dec</i>
1011-1-4	<i>Constituency sectoral meetings</i>	10,000	<i>Meetings conducted</i>	<i>Weekly</i>	<i>Jan</i>	<i>Dec</i>
1011-1-5	<i>Constituency services</i>	5,000	<i>No. of beneficiaries</i>	<i>10,000</i>	<i>Jan</i>	<i>Dec</i>
1011-1-6	<i>Logistical support services</i>	2,800	<i>Departments assisted</i>	<i>100%</i>	<i>Jan</i>	<i>Dec</i>
TOTAL		67,855				