


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

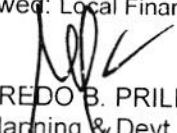
Mandate : Review and consolidate budget proposals of different departments and offices of the LGU.
 Vision : A city government with a sound fiscal policy able to promptly respond to the needs of its constituents.
 Mission : Budgetary allocations aligned with city's vision of being the recognized model of good governance and people-centered development by 2030.
 Organizational Outcome : More efficient use of government resources.


| AIP Ref Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget year | Proposed Budget for the Budget Year | | | |
|--------------|---|--|--|--|-------------------------------------|-------|----|-------|
| | | | | | PS | MOOE | CO | Total |
| 1071-1-1 | Budgeting Services | 2018 Executive Budget, 2017 supplemental budgets | 2018 Executive Budget, 2017 supplemental budgets, 27 barangay budgets reviewed and endorsed to SP | 1 Executive Budget 12 Supplemental Budgets 27 Barangay Budgets | 5.597 | 0.415 | | 6.012 |
| | Procurement inspection services | Inspected/signed AIR | Deliveries match PO as to quantity and specifications | 30,000 AIR | | | | |
| | Technical services to the Mayor, the Sanggunian and other offices | Reports/recommendations submitted | Accurate and timely information or reports submitted to the Mayor, SP, and other offices as needed | 500 Reports & Recommendation forwarded to LCE, SP and other offices/agencies | | | | |

Prepared:


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