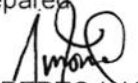
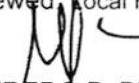


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

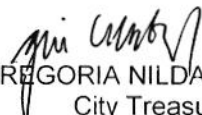
Mandate : Personnel Management and Administration.
 Vision : A city government with a corps of highly competent civil servants able to deliver excellent service while ensuring that public interest is always served.
 Mission : To constantly upgrade the knowledge and skills of City Hall employees to ensure delivery of human resource services aligned with the city's vision of being the recognized model of good governance, responsible citizenship, people-centered development, and an abiding faith that expresses itself in a culture of excellence, by 2030.
 Organizational Outcome : Enhanced service delivery.

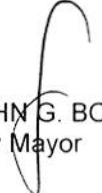
| AIP Ref Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget year | Proposed Budget for the Budget Year | | | |
|--------------|--------------------------------------|--------------------|---|--|-------------------------------------|-------|-------|-------|
| | | | | | PS | MOOE | CO | Total |
| 1032-1-1 | Development of Employees Handbook | Employees Handbook | Development and printing of employees handbook fully completed within the prescribed schedule | Employees handbook completed and printed | 5.694 | 0.150 | | 0.150 |
| 1032-1-2 | Human resource management services | HRM services | Percentage of human resource management services fully implemented within the prescribed period | 100% implementation | | 3.498 | 0.373 | 9.565 |

Prepared:

 HUBERTO I. URSUA
 Head of Office

Reviewed: Local Finance Committee

 WILFREDO B. PRILLES, JR.
 City Planning & Devt. Officer


 FRANCISCO M. MENDOZA
 City Budget Officer


 GREGORIA NILDA B. ABONAL
 City Treasurer

Approved:

 JOHN G. BONGAT
 City Mayor