

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

- Mandate : Exercise general supervision and control over all programs, projects, services and activities of the LGU.
- Vision : We envision a highly efficient, effective, and transparent City Mayor's Office (CMO) working towards ensuring that by year 2030 Naga City shall be the recognized model of good governance, responsible citizenship, people-centered development, and an abiding faith that expresses itself in social solidarity and a culture of excellence.
- Mission : At CMO, we commit efficient use of government resources in the implementation of the programs, projects, services and activities aligned with the city's vision.
- Organizational Outcome : Efficient, timely, and responsive government operation.

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
1011-1-1	Capacity Development Program (city hall wide)	Improved service delivery	Percentage of capacity development program fully implemented within budget and schedule	100% implementation				
1011-1-2	Master planned development of city hall (phase 1)		Percentage of master planned development of City Hall under Phase 1 fully implemented within project budget and schedule	100% implementation				
1011-1-3	Executive direction, supervision and management of all departments and offices		Percentage of programs/activities/projects (PPAs) fully implemented within prescribed schedule	100% implementation	14.555	49.701	2.000	66.256

Prepared:

JOHN G. BONGAT  
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