

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

Mandate : Population, family planning and nutrition.  
 Vision : A healthier Naga City.  
 Mission : To provide Nagueños with population and nutrition services which are aligned with the city's vision for a healthier Naga City.  
 Organizational Outcome : Nutritional well being; decreased malnutrition rate from 2.1% in 2016 to 2.0% in 2017;  
 Enhanced access to quality population management and information services.


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
7621-1-1	Upgrading of NutriMix processing center to bakery	Improved Feeding Program	1 NutriMix Processing Center upgraded to bakery	1 Bakery			0.150	0.150
7621-1-2	Population Development programs and services	Population and nutrition services	Percentage of population development programs and services fully implemented within project budget and schedule	100% implemented	6.939	7.177		7.177
7621-1-3	Population and nutrition programs and services		Percentage of population and nutrition programs and services fully implemented within project budget and schedule	100% implemented			7.517	

Prepared:

  
 TERESITA A. DEL CASTILLO  
 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