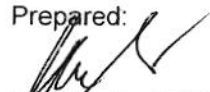


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

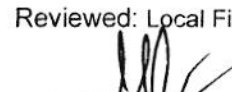
Mandate : Enhance economic prosperity and promote full employment per Ordinance 97-114 and Section 16 of the Local Government Code.
 Vision : Naga as one of the most economically-dynamic and competitive cities in the country.
 Mission : Market Naga among new investors, and promote trade and business expansion among existing firms.
 Organizational Outcome : Sustained competitive local economy; New investments and business expansion activities generated in current priority industries leading to creation of quality employment.


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
8853-1-1	Introduce scholarships for BPO training to sustain talent pool	Investment and trade promotions services	Percentage of scholarship programs fully implemented within budget and schedule	100% implementation		1.000		1.000
8853-1-2	Establish industrial ecozone in Naga City		Industrial Ecozone established in Naga within the prescribed period	1 Ecozone established				
8853-1-3	Continue current investment promotion programs		Percentage of current investment promotion programs fully implemented within budget and schedule	100% implementation				
8853-1-4	Sustain the investment promotion, generation and servicing efforts		Percentage of investment promotion, generation, and servicing PPAs fully implemented within budget and schedule	100% implementation	0.600	0.500	0.060	1.160
8853-1-5	Marketing support services		Percentage of marketing support services fully implemented within the prescribed period	100% implementation		0.100		0.100
8853-1-6	Trade promotions services		Percentage of trade promotions services fully implemented within prescribed period	100% implementation	0.291	0.499		0.790


Prepared:


 REUEL M. OLIVER
 Head of Office

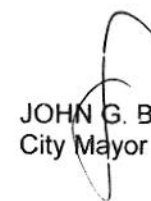
Reviewed: Local Finance Committee


 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