

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

Mandate : Library and information services.
 Vision : Naga as Bicol's center of education, arts, history and culture, and sports development.
 Mission : To provide library and information services that contribute to the city's vision of building on its reputation as Bicol's center of education, arts, history and culture, and sports development.
 Organizational Outcome : Improved access to library 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
1122-1-1	Semestral borrowing program for 4Ps, HYMN beneficiaries enrolled in tertiary/techvoc courses	Library and information services	Percentage of semestral borrowing program fully implemented within the prescribed period	100% implementation	2.687		0.400	0.400
1122-1-2	Library services		Percentage of programs/activities/projects (PPAs) fully implemented within prescribed schedule	100% implementation		0.734	1.000	4.421

Prepared:


 FEDERICO J. VINLUAN
 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