

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2021
Naga City

Office	:	CITY MAYOR'S OFFICE
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
1000-2-1-1011-1	General Administrative Services	Improved service delivery	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	26.613	67.834	0.000	94.447
TOTAL					26.613	67.834	0.000	94.447
COMPONENT PROGRAMS								
1000-2-1-1011(4)-2	Internal Audit Service (IAS)	Internal Audit Reports	Percentage of operating systems evaluated for effectiveness, efficiency, ethicality, and economy within budget and schedule	100% evaluated	1.585	0.083		1.668
			Percentage of reports and memos prepared to communicate findings and recommendations to the LCE and the heads of departments and offices within the prescribed period	100% prepared				
1000-2-1-1011(1)-3	Sports Development Program	Improved sports programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100%		0.500		0.500
1000-2-1-1011(2)-4	Procurement Services	Timely procurement of goods and services required by city government departments and offices	Percent of procurement timely awarded	100% of procurement awarded	0.230	0.818		1.048
1000-2-1-1011-9997-5	People Empowerment Fund	Improved programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		1.800		1.800
1000-2-1-1011-8859(2)-6	Metro Naga Development Council (MNDC)	Improved programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		0.500		0.500

1000-2-1-1011-9997(1)-7	League of Cities of the Phils.	Continued partnership programs for development	Partnership PPAs participated in	100%		0.500		0.500
1000-2-1-1011-7994(4)-8	Federation of Lupong Tagapamayapa (PNALO Program)	Expeditious resolution of disputes	Percent of disputes resolved within the prescribed period	100%		2.024		2.024
1000-2-1-1011-7994(2)-9	Liga ng mga Barangay	Improved efficiency of barangay officials in passing legislative measures	Number of barangay officials who attended and participated the conference	10% higher than last project implementation		5.000		5.000
1000-2-1-1011-1111-10	Assistance to Commission on Audit	Audit Reports	Timely and accurate reports	100%		0.225		0.225
1000-2-1-1011-1141(1)-11	Assistance to City Prosecutors Office	Improved judicial services	Percentage of cases timely acted upon	100%		0.266		0.266
1000-2-1-1011-1158-12	Assistance to the Municipal Trial Courts in Cities (MTCC)					0.150		0.150
1000-2-1-1011-1151-13	Assistance to the Regional Trial Courts (RTC)					0.300		0.300
1000-2-1-1011-1131-14	Assistance to the Public Attorneys Office (PAO)	Legal assistance services	Percentage of cases represented or acted upon	100%		0.220		0.220
1000-2-1-1011-7993-15	Assistance to other National Government Agencies	Improved services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100%		0.100		0.100
1000-2-1-1011-7999-16	Naga City Council for Women (NCCW)	Improved programs and services		100% implementation		3.952		3.952
1000-2-1-1011-3392-17	Naga City Youth Development Office	Improved youth development program		100% implementation		5.000		5.000
1000-2-1-1011-9998-18	City Disaster Risk Reduction Management Office (CDRRMO)	DRRM programs and services		100% implementation	2.776	0.475		3.251
1000-2-1-1011(5)-19	Water Services Division	Improved services		100% implementation		0.464	1.500	1.964
					TOTAL	4.591	22.377	1.500
				GRAND TOTAL	31.204	90.211	1.500	122.915


Prepared:


NELSON S. LEGACION
City Mayor

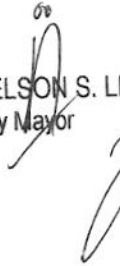
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