

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023  
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
1000-000-2-1-1011-001-000-000	General Administrative Services	Improved service delivery	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	30.085	91.769		121.854
				<b>TOTAL</b>	<b>30.085</b>	<b>91.769</b>	<b>0.000</b>	<b>121.854</b>
<b>COMPONENT PROGRAMS</b>								
1000-000-2-3-1011(4)-002-000-000	Internal Audit Service (IAS)	Internal Audit Reports	Percentage of operating systems evaluated for effectiveness, efficiency, ethicality, and economy within budget and schedule	100% evaluated	4.158	0.093		4.251
			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				
1000-000-2-3-1011(1)-003-000-000	Sports Development Program	Improved sports programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100%		1.000		1.000
1000-000-2-3-1011(2)-004-000-000	Procurement Services	Timely procurement of goods and services required by city government departments and offices	Percent of procurement timely awarded	100% of procurement awarded	1.242	0.397		1.639
1000-000-2-3-1011-9997-005-000-000	People Empowerment Fund	Improved programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		2.167		2.167



1000-000-2-3-1011-9997(1)-007-000-000	League of Cities of the Phils.	Continued partnership programs for development	Partnership PPAs participated in	100%		0.350		0.350
1000-000-2-3-1011-7994(4)-008-000-000	Federation of Lupong Tagapamayapa (PNaLO Program)	Expeditious resolution of disputes	Percent of disputes resolved within the prescribed period	100%		1.017		1.017
1000-000-2-3-1011-7994(2)-009-000-000	Liga ng Inga 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		3.000		3.000
1000-000-2-3-1011-1111-010-000-000	Assistance to Commission on Audit	Audit Reports	Timely and accurate reports	100%		0.100		0.100
1000-000-2-3-1011-1141(1)-011-000-000	Assistance to City Prosecutors Office	Improved judicial services	Percentage of cases timely acted upon	100%		0.100		0.100
1000-000-2-3-1011-1158-012-000-000	Assistance to the Municipal Trial Courts in Cities (MTCC)					0.100		0.100
1000-000-2-3-1011-1151-013-000-000	Assistance to the Regional Trial Courts (RTC)					0.100		0.100
1000-000-2-3-1011-1131-014-000-000	Assistance to the Public Attorneys' Office (PAO)	Legal assistance services	Percentage of cases represented or acted upon	100%		0.100		0.100
1000-000-2-3-1011-7999-016-000-000	Naga City Council for Women (NCCW)	Improved programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		1.257		1.257
1000-000-2-3-1011-3392-017-000-000	Naga City Youth Development Office	Improved youth development program		100% implementation		3.000		3.000
1000-000-2-3-1011(5)-018-000-000	Water Services Division	Improved services		100% implementation		1.940		1.940
1000-000-2-3-1011-7999(4)-020-000-000	Naga City Council for the Welfare and Protection of Children (NCCWPC)	Children's welfare and development services	Percentage of the PPAs fully implemented within prescribed period	100% implementation	1.921	6.890	0.100	8.911
1000-000-2-3-1011-8859(2)-006-000-000	Metro Naga Development Council	Continued partnership programs for development	Partnership PPAs participated in	100% implementation		0.500		0.500
1000-000-2-3-1011-9998-019-000-000	City Disaster Risk Reduction Management Office (CDRRMO)	DRRM programs and services	Percentage of the PPAs fully implemented within prescribed period	100% implementation	3.789	1.460		5.249
				<b>TOTAL</b>	<b>11.110</b>	<b>23.571</b>	<b>0.100</b>	<b>34.781</b>
				<b>GRAND TOTAL</b>	<b>41.195</b>	<b>115.340</b>	<b>0.100</b>	<b>156.635</b>

Prepared:

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