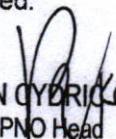
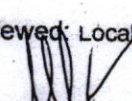



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City

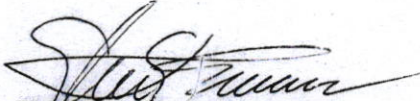
- Office : **CITY POPULATION & NUTRITION OFFICE**
- Mandate : Population, family planning and nutrition.
- Vision : A multi-awarded office that provides inclusive nutrition and population services towards development on social protection.
- Mission : To foster nourishment and care through the improvement of existing excellent and inclusive programs and the development of groundbreaking approaches to nutrition and population services
- Organizational Outcome : Nutritional well being; decreased malnutrition rate from 3.4% in 2022 to 2.9% in 2023; Increased contraceptive prevalence rate from 60% in 2022 to 62% in 2023; Enhanced access to quality population management and information services.

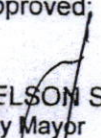
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
3000-000-2-2-7621-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of CPNO personnel fully completed within budget and schedule	100% completion	9.007	0.220	0.000	9.227
B. SUPPORT TO OPERATIONS (STO)								
3000-000-2-2-7621-002-000-001		Maintenance of zoning division	Zoning divisions, organized and operational	100% implementation				
C. OPERATIONS								
3000-000-2-2-7621-003-001-000		Population development and nutrition services	Percentage of population development PPAs fully implemented within budget and schedule	100% implementation	9.081	0.000	0.000	9.081
3000-000-2-2-7621-003-002-000			Percentage of nutrition PPAs fully implemented within budget and schedule	100% implementation				
TOTAL					9.007	9.301	0.000	18.308

Prepared: 
RAY-AN CYDRIC G. RENTOY
Acting CPNO Head

Reviewed: Local Finance Committee
 
WILFREDO B. PRILLES, JR. City Planning & Devt. Officer
FRANCISCO M. MENDOZA City Budget Officer


MA. SOCORRO R. GAYANILO
Acting City Treasurer


ELMER T. STO. DOMINGO, JR.
Chairperson, Naga City People's Council
Member, Local Finance Committee

Approved: 
NELSON S. LEGACION
City Mayor