

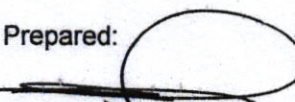
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023  
Naga City

Office : **OFFICE OF THE CITY ADMINISTRATOR**  
 Mandate : *Administrative support services to the city mayor*  
 Vision : We envision a highly efficient, effective, and transparent Office of the City Administrator (OCA) 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 OCA, we ensure that all city government departments and offices deliver the results expected from them on time at the level of quality desired and at cost most advantageous to the city government.  
 Organizational Outcome : Efficient, timely, and responsive government operation.

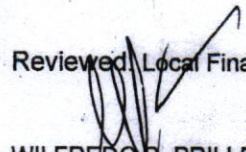
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-1-1031(1)-001-000-000	General Administrative Services	Improved management and administrative services	Percentage of management and administration-related plans/strategies or PPAs approved within the prescribed period	100% approved	11.959	1.211	0.000	13.170
			Percentage of management and administration-related plans/strategies and PPAs implemented within budget and schedule	100% implementation				
<b>TOTAL</b>					<b>11.959</b>	<b>1.211</b>	<b>0.000</b>	<b>13.170</b>
<b>COMPONENT PROGRAMS</b>								
1000-000-2-3-1031(6)-002-000-000	Arts, Culture and Tourism Office (ACTO)	Tourism development, marketing and promotions services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	1.986	1.666		3.652
1000-000-2-3-1031(5)-003-000-000	Building Maintenance Office	Building maintenance services	Percentage of building maintenance services fully implemented within the prescribed schedule	100% implementation	3.984	3.759		7.743
1000-000-2-3-1031(2)-004-000-000	Jesse M. Robredo Center for Good Governance (JMRCGG)	Governance Services	Percentage of governance services fully implemented within schedule and budget	100% implementation	0.248	0.528		0.776
1000-000-2-3-1031(4)-005-000-000	City Parks Recreational Facilities Management Office (CPRFMO)	Improved CPRFMO services	Percentage of parks and recreational facilities management services fully implemented within the prescribed schedule	100% implementation	3.492	2.889		6.381

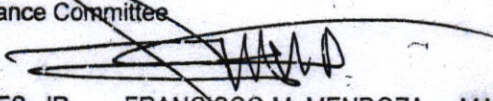
1000-000-2-3-1031(3)-006-000-000	i-Governance Program	Updated citizen charter and website	Percentage of governance services fully implemented within schedule and budget	100% implementation		0.416		0.416
1000-000-2-3-1031-7999(8)-007-000-000	Ginhawang Nagueño Program	Housing programs and services for the least economically resilient communities	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		1.500		1.500
				<b>TOTAL</b>	<b>9.710</b>	<b>10.758</b>	<b>0.000</b>	<b>20.468</b>
				<b>GRAND TOTAL</b>	<b>21.669</b>	<b>11.969</b>	<b>0.000</b>	<b>33.638</b>


Prepared:

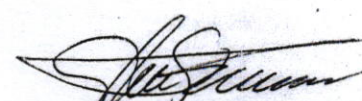
  
**ELMER S. BALDEMORO**  
 Acting City Administrator

Reviewed: Local Finance Committee

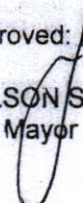
  
**WILFREDO B. PRILLES, JR.**  
 City Planning & Devt. Officer

  
**FRANCISCO M. MENDOZA**  
 City Budget Officer

  
**MA. SOCORRO R. GAYANIÑO**  
 Acting City Treasurer

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

Approved:

  
**NELSON S. LEGACION**  
 City Mayor