

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
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)								
3000-2-1-20-001-000-000	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	8.837	0.833		9.670
B. OPERATIONS								
Population and Development								
3000-2-1-20-002-001-000	Family Planning and Population Development	Population development services	Percentage of family planning and population development PPAs fully implemented within budget and schedule	100%		3.500		3.500
3000-2-1-20-002-003-000	Population and Development Week celebration		Number of activities in celebration of the Population Development Week fully implemented within budget and schedule	At least 5		0.280		0.280
3000-2-1-20-002-004-000	Information, Education and Communication Strategies as a tool in reaching out to the youth		Number of IEC strategies fully implemented within budget and schedule	At least 2		0.280		0.280
Nutrition								
3000-2-1-20-003-002-002	Hot Lunch Feeding	Nutrition services	Percentage decrease in undernourishment /malnutrition level among preschool children	At least 0.5 %		3.700		3.700
3000-2-1-20-003-002-003	Nutri-Ataman Program		Percentage increase in the improvement of nutritional status of preschool children	At least 0.5 %		0.180		0.180
3000-2-1-20-003-002-004	Nutri-Nanay Program		Percentage increase in the improvement of nutritional status of pregnant mothers	At least 10 %		0.470		0.470
3000-2-1-20-003-002-005	Complimentary Feeding		Percentage increase in the improvement of nutritional status of infants and young children	At least 10 %		0.500		0.500
3000-2-1-20-003-002-008	Supplemental Feeding for malnourished Senior Citizens		No. of malnourished senior citizens provided supplemental feeding	At least 10		0.150		0.150
3000-2-1-20-003-003-012	Nutrition Month Activities		Number of Nutrition Month activities fully implemented within budget and schedule	At least 10		0.850		0.850
TOTAL					8.837	10.743	0.000	19.580

Prepared:

Reviewed: Local Finance Committee

RAY-AN CYDRIC G. RENTOY
Acting CPNO Head

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

FRANCISCO M. MENDOZA
City Budget Officer

MA. SOCORRO R. GAYANILO
City Treasurer

Approved:

ELMER T. STO DOMINGO, JR.
Chairperson, Naga City People's Council

NELSON S. LEGACION
City Mayor