

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
City Information Technology Center (CITC)

Mandate : City Information Technology Center (CITC) is the frontline office in the adoption and application of Information and Communication Technology (ICT) and ensures its utilization in strategic area of government concern thus supporting all departments and offices in their respective ICT thrusts and programs.

Vision : We envision CITC to provide public service excellence thru effective and efficient ICT innovations and solutions.

Mission : We shall extend technical assistance to all departments and offices to increase efficiency in the delivery of basic service to the public by the application & improvement of ICT through research, development and connectivity. *(abridged version)*

Organizational Outcome : To create and increase the awareness on the existence, power and capability of Information Technology(IT)among the City Gov't employees; Build & enhance information capability of the City Gov't. of Davao; consistently and continuously upgrade information technology resources.

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
1	2	3	4	5	6	7	8	9
1000-2-1-1121-1-1	General Administration (CITC)				26,312,248	684,630	218,886	27,215,764
	A, Strategic Functions	Information Communication Technology (ICT) administered	no. of ICT Projects administered	7				
	1. Implement ICT Projects							
	B. Core Functions							
	I. Systems Development & Maintenance							
	1. Information Systems (IS) Development							
	2. Information Systems (IS) Enhancement	no. of ISs enhanced	2					
	3. Information Systems (IS) Maintenance	no. of ISs maintained	23					
	4. Davao City Government Web Portal Maintenance	no. of Web pages prepared/designed	3					
	II. Network Facilities Management							
	4. Network day-to-day Administration		no. of network day-to-day administration planned and organized	243				

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	5. Network Database Management		no. of network database manged/maintained	100				
	6. Monitor/manage Network activities/projects		no. of network activities/projects monitored/managed	10				
	III. Computer Hardware, Peripherals & Software Maintenance Services							
	7. Monitoring Reports of Maintenance Services		no. of Monitoring Reports of Maintenance Services	70				
	8. Cable Installation / Maintenance		no. of cable lay-out design prepared	5				
	9. Prepare Technical Evaluation / Recommendation		no. of tech.evaluation / recomm.	30				
	10. Research and Development (R&D) for Computer HW/SW/Peripherals		no. of R & D (items)	25				
	11. Prepare Development Workplan		no. of dev't. workplan	2				
	C. Support Functions							
	IV. Administrative Services							
	1. Record/evaluate/review/approve documents (vouchers, payrolls, VLs/SLs, etc.)	Personnel Management	no. of documents (vouchers, payrolls, VLs/SLs, etc.) recorded/evaluated/reviewed / approved	796				
	2. Submit Summary of Records for Disposal	Records Management	no. of Summary of Records for Disposal submitted	15				
	3. Sign and submit documents (PRs, POOs, Vouchers, RIVs)	Property & Supply Management	no. of documents (PRs, POOs, Vouchers, RIVs) signed and submitted	549				
			TOTAL		26,312,248	684,630	218,886	27,215,764

Prepared by:

Reviewed: Local Finance Committee

RICARTE D. FRANCO, JR.

CITC, Officer-In-Charge

ATTY. ZULEIKA T. LOPEZ

Local City Administrator

ERMELINDA F. GALLEGO

Local Budget Officer

ERWIN P. ALPARAQUE

Acting Local Treasurer

Approved:

VINGELIN A. BAJAN

Local City Accountant

IVAN C. CORTEZ

Local Planning and Development Coordinator

SARA Z. DUTERTE

City Mayor
Local Chief Executive