

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
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
1000-2-1-01-001-000-000	General Administrative Services	Improved service delivery	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	27.760	75.426		103.186
				TOTAL	27.760	75.426	0.000	103.186
COMPONENT PROGRAMS								
Internal Audit Service (IAS)								
1000-2-2-22-001-000-000	General Administration and Support		Percentage of mandated office functions duly administered and delivered	100%	4.172	0.038		4.210
1000-2-2-22-002-001-000	Internal Audit	Internal Audit reports	Well-designed internal control system that ensure effective, efficient, ethical and economical government operation fully installed within the prescribed period	100%		0.055		0.055
1000-2-2-22-002-002-000	Capacity Development of IAS personnel and ICS stakeholders		No. of trainings participated in by IAS personnel and ICS stakeholders	At least 2		0.050		0.050
					4.172	0.143	0.000	4.315
Sports Development Program								
1000-2-3-01(1)-001-000-000	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
					0.000	1.000	0.000	1.000
Procurement Service								
1000-2-2-23-001-000-000	General Administration and Support Services (GASS)	Procurement services	Efficient and prompt handling of daily office operational needs	100%	1.474	0.480		1.954
					1.474	0.480	0.000	1.954
1000-2-3-01(2)-001-000-000	People Participation in Local Governance (People Empowerment Fund)	Improved programs and services	Percentage of PPAs for the effective participation of Civil Society Organizations (CSOs) in local governance fully implemented within budget and schedule	100% implementation		2.871		2.871
1000-2-3-01(3)-001-000-000	League of Cities of the Phils.	Continued partnership programs for development	Partnership PPAs participated in	100%		0.400		0.400
1000-2-3-01(4)-001-000-000	Federation of Lupon Tagapamayapa (PNALO Program)	Expeditious resolution of disputes	Percent of disputes resolved within the prescribed period	100%		1.017		1.017

1000-2-3-48-001-000-000	Liga ng mga Barangay	Improved efficiency of barangay officials in passing legislative measures	Number of barangay officials who attended and participated in the conference	10% higher than last project implementation		3.487		3.487	
1000-2-3-01(5)-001-000-000	Assistance to Commission on Audit	Audit Reports	Timely and accurate reports	100%		0.100		0.100	
1000-2-3-01(6)-001-000-000	Assistance to City Prosecutors Office	Improved judicial services	Percentage of cases timely acted upon	100%		0.100		0.100	
1000-2-3-01(7)-001-000-000	Assistance to the Municipal Trial Courts in Cities (MTCC)					0.100		0.100	
1000-2-3-01(8)-001-000-000	Assistance to the Regional Trial Courts (RTC)					0.100		0.100	
1000-2-3-01(9)-001-000-000	Assistance to the Public Attorneys' Office (PAO)	Legal assistance services	Percentage of cases represented or acted upon	100%		0.100		0.100	
Naga City Council for Women (NCCW)									
1000-2-1-51-001-000-000	General Administration and Support Services (GASS)	Improved programs and services	Percentage of mandated office functions duly administered and delivered	100%		0.517		0.517	
1000-2-1-51-002-000-000	Coordination and Collaboration		Percentage of coordination activities fully implemented within budget and schedule	100%		0.100		0.100	
1000-2-1-51-003-000-000	Advocacy		Percentage of advocacy activities fully implemented within budget and schedule	100%		0.100		0.100	
1000-2-1-51-005-000-000	GAD Mechanism Strengthening		No. of PPAs for the strengthening of GAD mechanism fully implemented within budget and schedule	At least 5		0.300		0.300	
						0.000	1.017	0.000	1.017
Naga City Youth Development Office									
1000-2-2-49-001-000-000	Support to Operations	Youth development programs and services	Percentage of functional and operational support PPAs fully implemented within budget and schedule	100%		0.300		0.300	
1000-2-2-49-002-000-000	Operations		Percentage of PPAs under the Sangguniang Kabataan (SK) Development Program fully implemented within budget and schedule	100%			2.270		2.270
			Percentage of PPAs under the City Youth Officials (CYO) Program fully implemented within budget and schedule						
						0.000	2.570	0.000	2.570
Water Services Division (WSD)									
1000-2-3-29-001-000-000	Water Services Division	Improved services	Percentage of PPAs fully implemented within budget and schedule	100% implementation		2.579		2.579	
						0.000	2.579	0.000	2.579
Naga City Council for the Welfare and Protection of Children (NCCWPC)									
1000-2-1-55-001-000-000	General Administration and Support Services (GASS)	Children's welfare and development services	Percentage of procurement and payroll services completed within budget and schedule	100% of procurement and payroll timely processed	2.004	0.413	2.000	4.517	

1000-2-1-55-002-001-000	Advocacy and Policy Development	Children's welfare and development services	Percentage of PPAs implemented for the promotion of Child Rights, Children's Month, and rendition of State of the Children Report	100% implemented		3.181		3.181	
1000-2-1-55-002-002-000	Capacity Building and Establishing Intersectoral Communications and Functional Partnerships		Percentage of capacity building activities conducted	100% implemented		0.825		0.825	
1000-2-1-55-002-003-000	Instituting Tangible Outreach Services and Outreach Programs		Percentage of outreach activities implemented within budget and schedule	100% implemented		0.566	0.100	0.566	
1000-2-1-55-002-004-000	Participation to Socio-Cultural Activities		Percentage of socio-cultural activities participated in by Kaaking Nagueno	100% participation		0.080		0.080	
						2.004	5.065	2.100	9.169
Metro Naga Development Council (MNDC)									
1000-2-3-50-001-000-000	Metro Naga Development Council	Continued partnership programs for development	Partnership PPAs participated in	100% implementation		0.500		0.500	
						0.000	0.500	0.000	0.500
City Disaster Risk Reduction Management Office (CDRRMO)									
1000-2-1-33-001-000-000	General Administrative Services	DRRM programs and services	Percentage of procurement and payroll services completed within budget and schedule	100% of procurement and payroll timely processed	4.075	1.185	0.250	5.510	
1000-2-1-33-002-004-000	Procurement and acquisition of rescue supplies for disaster response and rescue activities		Percentage of rescue supplies procured within budget and schedule	100%		0.100		0.100	
1000-2-1-33-003-003-000	Operations Conduct of trainings and simulation exercises		Number of customized and specialized DRRM trainings and simulation exercises conducted within budget and schedule	At least 2 per quarter		0.100		0.100	
						4.075	1.385	0.250	5.710
					TOTAL	11.725	23.014	2.350	37.089
					GRAND TOTAL	39.485	98.440	2.350	140.275

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