

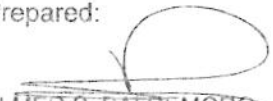
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
Naga City

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
1000-2-1-13-001-000-000	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	12.867	0.966	0.000	13.833
			Percentage of management and administration-related plans/strategies and PPAs implemented within budget and schedule	100% implementation				
TOTAL					12.867	0.966	0.000	13.833
COMPONENT PROGRAMS								
Building Maintenance and Energy Efficiency & Conservation Office (BMEECO)								
1000-2-2-25-001-000-000	Building Maintenance Office	Building maintenance services	Percentage of building maintenance services fully implemented within the prescribed schedule	100% implementation	4.177	4.650		8.827
					4.177	4.650		8.827
Jesse M. Robredo Center for Good Governance Center (JMRCGG)								
1000-2-2-28-001-000-000	General Administrative Services	Governance Services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	0.246	0.418		0.664
1000-2-2-25-004-000-001	Regional Summit on Good Governance and Best Practices		Number of academic research papers crafted	20 M&E research papers		0.100		0.100
					0.246	0.518		0.764
City Parks and Recreational Facilities Management Office (CPRFMO)								
1000-2-2-26-001-000-000	General Administrative Services	CPRFMO services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	3.455	1.380		4.835

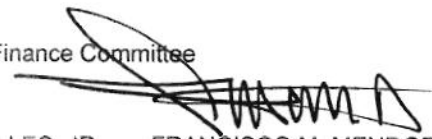
1000-2-2-26-002-001-000	Landscaping support for targeted main roads, properties, idle lands of 27 bgye	GPRFMO services	Percentage of barangay greening program			0.170		0.150	
1000-2-2-26-002-003-000	Landscaping of 21 areas (public parks, plazas, and other spaces)		Number of public parks and areas landscaped	21		0.390		0.390	
1000-2-2-26-002-004-000	Replacement of ground cover (grass) at identified major areas		Percentage of ground cover at major areas replaced	100%		0.360		0.360	
1000-2-2-26-002-005-001	Maintenance and full supply of pool cleaning agents and other supplies & equipments		Percentage of cleaning agents and chemicals procured within budget and schedule	100%		1.000		1.000	
1000-2-2-26-002-008-000	Purchase of new equipment and machineries in replacement of old/overused equipment and machineries		Procurement of equipment or machinery completed within budget and schedule	100%			0.145	0.145	
					3.455	3.091	0.145	6.691	
1000-2-2-27-001-000-000	i-Governance Program	iGov services	Percentage of governance services fully implemented within schedule and budget	100% implementation		0.474		0.474	
						0.474		0.474	
Ginhawang Nagueño Program (GNP)									
1000-2-3-13(1)-002-000-000	Shelter materials distribution	Housing programs and services for the least economically resilient communities	Shelter materials procured and distributed within budget and schedule	100% procured and distributed		1.000		1.000	
1000-2-3-13(1)-003-000-000	Basic Services		Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		0.393		0.393	
						1.393		1.393	
					TOTAL	7.878	10.126	0.145	18.149
					GRAND TOTAL	20.745	11.092	0.145	31.982


Prepared:


ELMER S. BALDEMORO
Acting City Administrator

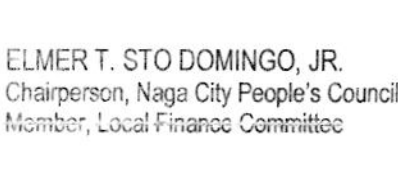
Reviewed: Local Finance Committee



WILFREDO B. PRILLES, JR.
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Approved:


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Chairperson, Naga City People's Council
Member, Local Finance Committee


NELSON S. LEGACION
City Mayor