

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
Naga City

Department/Office	CITY MAYOR'S OFFICE
Mandate/Legal Basis	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 Reference	Program/Project/Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1000-2-01-01-001-000-000	General Administrative Services	Improved service delivery	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	35,706,959.29	114,590,674.18		150,297,633.47
1000-2-01-01-002-000-000	Confidential Expenses					1,000,000.00		1,000,000.00
TOTAL:					35,706,959.29	115,590,674.18		151,297,633.47
COMPONENT PROGRAMS								
Sports Development Program								
1000-2-03-01(1)-000-000-000	Sports Development Program	Improved sports programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100%		1,000,000.00		1,000,000.00
				SUB-TOTAL:		1,000,000.000		1,000,000.000
Procurement Service								
1000-2-02-23-001-000-000	General Administration and Support Services (GASS)	Procurement services	Efficient and prompt handling of daily office operational needs	100%	1,928,808.00	557,320.00		2,486,128.00
1000-2-02-23-002-003-000	Procurement Process Digitalization (Phase 1)	Identified modules for PROMPTS Phase 1 Rolled Out	100% of the required modules with approved design completed including implementation (writing and coding)	Identified and approved modules of the PROMPTS project deployed		100,000.00	250,000.00	350,000.00
				SUB-TOTAL:	1,928,808.000	657,320.000	250,000.00	2,836,128.000
1000-2-03-01(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		2,712,804.00		2,712,804.00
1000-2-03-01(3)-001-000-000	League of Cities of the Phils.	Continued partnership programs for development	Partnership PPAs participated in	100%		400,000.00		400,000.00
1000-2-03-01(4)-001-000-000	Federation of Lupong Tagapamayapa (PNALO Program)	Expeditious resolution of disputes	Percent of disputes resolved within the prescribed period	100%		665,000.00		665,000.00
1000-2-03-48-001-000-000	Liga ng mga Barangay	Improved efficiency of barangay officials in passing legislative measures	Number of barangay officials who attended and participated the conference	10% higher than last project implementation		2,000,000.00		2,000,000.00
				SUB-TOTAL:		5,777,804.00		5,777,804.00
Gender and Development Office								
1000-2-02-51-001-001-000	General Administration and Support Services (GASS)	Improved programs and services	Percentage of mandated office functions duly administered and delivered	100%	1,604,466.00	266,660.00		1,871,126.00
Operations								
1000-2-02-51-003-001-000	Coordination and Collaboration		Percentage of coordination activities fully implemented within budget and schedule	100%		150,000.00		150,000.00
1000-2-02-51-003-002-000	Advocacy		Percentage of advocacy activities fully implemented within budget and schedule	100%		150,000.00		150,000.00
1000-2-02-51-003-003-001	Aggrupation and Special Projects		No. of PPAs for the strengthening of GAD mechanism fully implemented within budget and schedule	At least 10		200,000.00		200,000.00
				SUB-TOTAL:	1,604,466.00	766,660.00		2,371,126.00
Naga City Youth Development Office								
1000-2-02-49-001-000-000	General Administrative Services	Youth development programs and services	Percentage of functional and operational support PPAs fully implemented within budget and schedule	100%	1,284,819.00	1,719,000.00		3,003,819.00
1000-2-02-49-002-002-000	Sanggunian Kabataan Development programs and activities		Percentage of PPAS under the Sangguniang Kabataan (SK) Development Program fully implemented within budget and schedule	100%		900,000.00		900,000.00
1000-2-02-49-003-002-000	City Youth Officials Program		Percentage of PPAS under the City Youth Officials (CYO) Program fully implemented within budget and schedule	100%		1,200,000.00		1,200,000.00
				SUB-TOTAL:	1,284,819.00	3,819,000.00		5,103,819.00

Water Services Division (WSD)								
1000-2-02-29-000-000-000	Water Services Division	Improved services	Percentage of PPAs fully implemented within budget and schedule	100% implementation		3,015,320.00	900,000.00	3,915,320.00
				<b>SUB-TOTAL:</b>		<b>3,015,320.00</b>	<b>900,000.00</b>	<b>3,915,320.00</b>
Naga City Council for the Welfare and Protection of Children (NCCWPC)								
1000-2-02-55-001-000-000	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	1,305,690.00	3,245,524.00	200,000.00	4,751,214.00
1000-2-02-55-002-001-000	Advocacy and Policy Development		Percentage of PPAs implemented for the promotion of Child Rights, Children's Month, and rendition of State of the Children Report	100% implemented		2,000,000.00		2,000,000.00
1000-2-02-55-002-002-000	Capacity Building and Establishing Intersectoral Communications and Functional Partnerships		Percentage of capacity building activities conducted	100% implemented		1,000,000.00		1,000,000.00
1000-2-02-55-002-003-000	Instituting Tangible Outreach Services and Outreach Programs		Percentage of outreach activities implemented within budget and schedule	100% implemented		3,000,000.00		3,000,000.00
1000-2-02-55-002-004-000	Participation to Socio-Cultural Activities		Percentage of socio-cultural activities participated in by Kaaking Naguena	100% participation		100,000.00		100,000.00
				<b>SUB-TOTAL:</b>	<b>1,305,690.00</b>	<b>9,345,524.00</b>	<b>200,000.00</b>	<b>10,851,214.00</b>
Metro Naga Development Council (MNDC)								
1000-2-03-50-001-000-000	Metro Naga Development Council	Continued partnership programs for development	Partnership PPAs participated in	100% implementation		500,000.000		500,000.000
				<b>SUB-TOTAL:</b>		<b>500,000.000</b>		<b>500,000.000</b>
Naga City Cooperative Development Office (NCCDO)								
1000-2-01-01(6)-001-000-000	Naga City Cooperative Development Office	Continued partnership programs for development	Partnership PPAs participated in	100% implementation	1,861,620.00	976,660.000		2,838,280.000
				<b>SUB-TOTAL:</b>	<b>1,861,620.00</b>	<b>976,660.000</b>		<b>2,838,280.000</b>
City Disaster Risk Reduction Management Office (CDRRMO)								
1000-2-02-33-001-001-001	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	5,026,609.82	1,829,940.00	250,000.00	7,106,549.82
	Operations							
1000-2-02-33-001-003-001	EOC/IMT/CDRRMC Operations Activities		Percentage of rescue supplies procured within budget and schedule	100%		300,000.000		300,000.000
	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				
				<b>SUB-TOTAL:</b>	<b>5,026,609.820</b>	<b>2,129,940.000</b>	<b>250,000.000</b>	<b>7,406,549.820</b>
<b>TOTAL, COMPONENT PROGRAMS:</b>					<b>13,012,012.82</b>	<b>27,988,228.00</b>	<b>1,600,000.00</b>	<b>42,600,240.82</b>
<b>GRAND TOTAL</b>					<b>48,718,972.11</b>	<b>143,578,902.18</b>	<b>1,600,000.00</b>	<b>193,897,874.29</b>

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City Mayor