

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

Department/Office
Mandate/Legal Basis

Vision

Mission

Organizational Outcome

CITY HUMAN RESOURCE MANAGEMENT OFFICE
Personnel Management and Administration.

A city government with a corps of highly competent civil servants able to deliver excellent service while ensuring that public interest is always served.

To constantly upgrade the knowledge and skills of City Hall employees to ensure delivery of human resource services aligned with the city's vision of being the recognized model of good governance, responsible citizenship, people-centered development, and an abiding faith that expresses itself in a culture of excellence, by 2030.

Enhanced service delivery.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
	A. GENERAL ADMINISTRATION AND SUPPORT (GAS)							
1000-2-02-30-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as records management, fully completed within budget and schedule	100%	9,076,874.00	216,660.00		9,293,534.00
	B. OPERATIONS							
1000-2-02-30-003-001-000	Recruitment, Selection & Placement	HRM Services	Percentage of human resource management services fully implemented within the prescribed period	100%		30,000.00		30,000.00
1000-2-02-30-003-002-000	Learning & Development					250,000.00		250,000.00
1000-2-02-30-003-003-000	Performance Management					100,000.00		100,000.00
1000-2-02-30-003-004-000	Rewards & Recognition					50,000.00		50,000.00
1000-2-02-30-003-005-000	Employees Welfare & Benefits					30,000.00		30,000.00
GRAND TOTALS					9,076,874.00	676,660.00		9,753,534.00

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