


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


Department/Office : **LINGKOD BARANGAY OFFICE**
 Mandate/Legal Basis : Expedite frontline services to barangay residents
 Vision : Collaborative Governance for Quality Service
 Mission : As the city government's office tasked with public affairs and community extension services, we commit to provide efficient services to barangay residents aligned with the city's vision of being the recognized model of good governance and responsible citizenship, and people-centered development by 2030.
 Organizational Outcome : Enhanced access by barangay residents to city government programs and services; more active civil society participation; more empowered citizenry; strengthened partnerships with various people's organizations, NGOs, and barangay-based community organizations.

| 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 |
| 3000-2-02-36-001-000-000 | GENERAL ADMINISTRATION | Administrative and Support Services | No. of clients served No. of Capacity Development for LBO personnel | | 8,989,895.00 | 2,226,356.00 | - | 11,216,251.00 |
| | OPERATIONS | | | | | | | |
| 3000-2-02-36-003-001-000 | Strengthening and Empowering Grassroots Sector in the Communities | Strengthened and Empowered Grassroots Sectors | No. of projects/programs for strengthening and empowering of Grassroots Sector | 1 to 2 programs/projects per quarter of the year | | 350,000.00 | | 350,000.00 |
| 3000-2-02-36-003-003-000 | Orolay sa Barangay (Inter Aka) | Addressed and disposed different issues, complaints and concerns of different sectors in the barangay. | No. of issues, complaints and concerns addressed and disposed | 100% of issues/complaints/cc concerns were addressed and disposed. | | 198,000.00 | | 198,000.00 |
| 3000-2-02-36-003-004-000 | Capability Building of Force Multipliers in Naga City (PRB/BANKAT) | Acquired and capacitated skills & knowledge of Force Multipliers | No. projects/programs conducted for capability building | At least 2 Capability Building per quarter. | | 325,000.00 | | 325,000.00 |
| 3000-2-02-36-003-005-000 | Capacity Development of Bgy. Electricians in Naga | Conducted Capacity Building and Skills Training for Barangay Electricians | No. projects/programs conducted for Capacity Building and Skills Training | 2 projects or programs | | 248,000.00 | | 248,000.00 |
| 3000-2-02-36-003-006-000 | Community Extensions & Referral Systems | Accessed all frontline services of city programs and projects | No. of clients served for referral systems | 50 clients per month | | 119,000.00 | | 119,000.00 |
| 3000-2-02-36-003-007-000 | Strengthened Eco Friendly Advocacies on Environment (RABUZ Organization and e-NCCEP Implementation) | Developed active participation/Encouraged participation on eco-friendly advocacies | No. of RABUZ Program conducted No. of Beneficiaries for e-NCCEP | 27 RABUZ Program for 27 Barangays 20,000 e-NCCEP Beneficiaries | | 139,000.00 | | 139,000.00 |
| 3000-2-02-36-003-008-000 | NCO-PO Plannings & Regular Monthly Meetings | Developed annual strategic plan for every organizations. | No. of Strategic Plan conducted | 100% of Strategic Planning completed | | 198,000.00 | | 198,000.00 |
| 3000-2-02-36-003-009-000 | NCO-PO MidYear & Year-End Evaluation | Evaluated the implementation of MOAs of different organizations. | No. of Evaluations per Organizations | 100% of Organizations evaluated | | 924,000.00 | | 924,000.00 |
| 3000-2-02-36-003-010-000 | Decenteng Palabong Program | Assisted indigent families | No. of families assisted for burial assistance | 500 Families | | 1,000,000.00 | | 1,000,000.00 |
| TOTAL | | | | | 8,989,895.00 | 5,727,356.00 | | 14,717,251.00 |
| COMPONENT PROGRAMS | | | | | | | | |
| 3000-2-02-36-004-001-000 | Baritay Kataid Program | Public safety services in various barangays | Percentage of peace and order programs timely implemented | 100% | | 100,000.00 | | 100,000.00 |
| TOTAL, COMPONENT PROGRAMS: | | | | | | 100,000.00 | | 100,000.00 |
| GRAND TOTAL | | | | | 8,989,895.00 | 5,827,356.00 | | 14,817,251.00 |

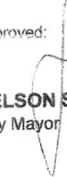
Prepared: 
RUEL O. BARRIOS
 Department Head

Reviewed: Local Finance Committee

WILFREDO B. PUELLES, JR.
 City Planning & Development Coordinator II


JESUS S. DEL VILLAR
 Acting Assistant City Budget Officer


MA. SOCORRO R. GAYANILO
 City Treasurer


ELMER T. STO DOMINGO, JR.
 Chairperson, Naga City People's Council
 Member, Local Finance Committee

Approved:

NELSON S. LEGACION
 City Mayor