

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

Department/Office  
Mandate/Legal Basis  
Vision

OFFICE OF THE CITY ADMINISTRATOR  
Administrative support services to the city mayor  
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 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
1000-2-01-13- 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	11,859,366.00	520,660.00		12,380,026.00
			Percentage of management and administration-related plans/strategies and PPAs implemented within budget and schedule	100% implementation				
				TOTAL:	11,859,366.00	520,660.00		12,380,026.00
COMPONENT PROGRAMS								
Building Maintenance and Energy Efficiency & Conservation Office (BMEECO)								
1000-2-02-25- 001-000-000	General Administrative Services	Building maintenance services	Percentage of building maintenance services fully implemented within the prescribed schedule	100% implementation	4,409,008.00	3,890,600.00	1,500,000.00	9,799,608.00
				SUB-TOTAL:	4,409,008.00	3,890,600.00	1,500,000.00	9,799,608.00
Jesse M. Robredo Center for Good Governance Center (JMRCGG)								
1000-2-02-28- 001-000-000	General Administrative Services	Governance Services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		713,320.00		713,320.00
				SUB-TOTAL:	-	713,320.00		713,320.00
City Parks and Recreational Facilities Management Office (CPRFMO)								
1000-2-02-26- 001-000-000	General Administrative Services	CPRFMO services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	3,857,882.00	1,353,940.00	500,000.00	5,711,822.00
	Operations							
1000-2-2-26- 002-001-000	Landscaping support for targeted main roads, properties, idle lands of 27 bgys	CPRFMO services	Percentage of barangay greening program	100%		400,000.00		400,000.00
1000-2-2-26- 002-003-000	Landscaping of 21 areas (public parks, plazas, and other spaces)	CPRFMO services	Number of public parks and areas landscaped	21		400,000.00		400,000.00
1000-2-2-26- 002-004-000	Replacement of ground cover (grass) at identified major areas	CPRFMO services	Percentage of ground cover at major areas replaced	100%		400,000.00		400,000.00
1000-2-2-26- 002-005-001	Maintenance and full supply of pool cleaning agents and other supplies & equipments	CPRFMO services	Percentage of cleaning agents and chemicals procured within budget and schedule	100%		2,000,000.00		2,000,000.00
				SUB-TOTAL:	3,857,882.00	4,553,940.00	500,000.00	8,911,822.00
i-Governance Program (i-Gov)								
1000-2-02-27- 001-000-000	i-Governance Program	iGov services	Percentage of governance services fully implemented within schedule and budget	100% implementation	1,418,094.00	260,660.00		1,678,754.00
				SUB-TOTAL:	1,418,094.00	260,660.00		1,678,754.00
Ginhawang Nagueño Program (GNP)								
1000-2-03-13(1)- 003-002-000	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		500,000.00		500,000.00
1000-2-03-13(1)- 003-003-000	Basic Services		Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		325,000.00		325,000.00
				SUB-TOTAL:		825,000.00		825,000.00
TOTAL, COMPONENT PROGRAMS:					9,684,984.00	10,243,520.00	2,000,000.00	21,928,504.00
GRAND TOTAL					21,544,350.00	10,764,180.00	2,000,000.00	34,308,530.00

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