

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

Department/Office

Mandate/Legal Basis

Vision

Mission

Organizational Outcome

SANGGUNIANG PANLUNGSOD OFFICE


Legislative services

A City Government with a sound legislative policy

Enact ordinances and approve resolutions aligned with city's vision of being the recognized model of good governance and people- centered development by 2030.

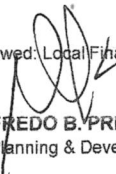
Timely, relevant and appropriate ordinances and resolutions that serve the need of the Nagueños.

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
A. GENERAL AND ADMINISTRATIVE SUPPORT (GAS)								
1000-2-01-03-001-000-000	General Administration and Support Services	Administrative and support services	Turn around time for daily tasks, functions and office operation.	Reduced by 80-95%	68,363,845.94	4,795,220.00	1,100,000.00	74,259,065.94
B. SUPPORT TO OPERATIONS								
1000-2-01-03-002-002-000	Capacity building and Training Development Programs including but is not limited to GAD	Administrative and support services	Empowered Personnel and Improved Legislative Services	100%		200,000.00		200,000.00
1000-2-01-03-002-003-000	Training/workshops on Barangay Legislation		Percentage of barangay legislation training/workshops fully implemented within budget and schedule.	100% implementation		400,000.00		400,000.00
1000-2-01-03-002-004-000	Infomercials and newsletter (Consejo)		Number of infomercials and newsletters published.	3 issues		700,000.00		700,000.00
C. OPERATIONS								
1000-2-01-03-003-001-000	Enacts ordinances, approve resolutions and appropriate funds necessary for an efficient and effective governance and for the welfare of the CGN and its constituents.	Legislative services	Percentage of ordinances and resolutions timely passed	100%		3,000,000.00		3,000,000.00
1000-2-01-03-003-004-000	Meetings/Sessions/Committee Hearings		Percentage of meetings and committee hearings conducted	100%		400,000.00		400,000.00
1000-2-01-03-003-005-000	WeENGAGE: SP-SPP Culminating Activity		Empowered students who can present policy and project proposals for the betterment of Naga.	100%		200,000.00		200,000.00
1000-2-01-03-003-006-000	Nagueño Student-Leader's Congress		Partnership with the academe to advance education of students in processess of local legislation.	100%		200,000.00		200,000.00
1000-2-01-03-003-007-000	Meetings with NGOs and Sectoral/Advccacy Groups		Enhanced participatio of NGOs and sectoral/advocacy groups in policy and decision-making processes.	100%		100,000.00		100,000.00
				TOTAL:	68,363,845.940	9,995,220.00	1,100,000.00	79,459,065.94
COMPONENT PROGRAMS								
1000-2-01-03-004-001-000	Philippines Councilor's League, National Movement of Young Legislators, Vice Mayor's League	Participation in PCL, NMYL and VMLP Activities	Partneship PPAs Participated in.	100%		780,000.00		780,000.00
1000-2-01-03-004-002-000	Naga City Price Coordinating Council	Consumer Protection Services	Percentage of PPAs fully implemented within budget & schedule.	100% implementation		100,000.00		100,000.00
TOTAL, COMPONENT PROGRAMS:						880,000.00		880,000.00
GRAND TOTAL					68,363,845.94	10,875,220.00	1,100,000.00	80,339,065.94

Prepared: 


GIL A. DE LA TORRE

SP Secretary

Reviewed:  Local Finance Committee


WILFREDO B. PRILLES, JR

City Planning & Development Coordinator II




JESUS S. DEL VILLAR

Acting Assistant City Budget Officer




MA. SOCORRO M. GAYANIÑO

City Treasurer

Approved: 

ELMER T. STO DOMINGO, JR.

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



NELSON S. LEGACION

City Mayor