LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
Naga City

Department/Office: **CITY HUMAN RESOURCE MANAGEMENT OFFICE**

Mandate/Legal Basis: To implement and sustain merit-based, transparent, and accountable human resource systems in accordance with the Civil Service laws, rules, and regulations, and to ensure effective personnel administration within the LGU pursuant to RA 7160 and CSC policies.

Vision: A competent, motivated, and values-driven workforce committed to excellence in public service through effective, transparent, and merit-based human resource management.

Mission: To develop and implement responsive human resource systems and programs that promote merit and fitness, enhance employee competence and welfare, and ensure effective, transparent, and accountable public service delivery.

Organizational Outcome: Competent and motivated workforce committed to quality public service.

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
General Administration and Support (GAS)								
1000-2-02-30-001-000-000	General Administrative Services	General Administrative Support Services (GASS)	Competent and motivated workforce that upholds integrity, professionalism, and accountability in public service.	100%	9,786,517.00	429,980.00		10,216,497.00
Operations								
1000-2-02-30-003-001-000	Recruitment, Selection & Placement	Merit-based recruitment, selection, and placement services provided to ensure that qualified and competent personnel are hired in accordance with Civil Service rules and organizational needs.	Percentage of personnel appointments issued in compliance with CSC standards	100%		237,000.00		237,000.00
1000-2-02-30-003-002-000	Learning & Development	Capacity development programs and interventions implemented to enhance employee competencies, productivity, and commitment to public service excellence.	Number of L&D programs conducted	100%		3,000,000.00		3,000,000.00
1000-2-02-30-003-003-000	Performance Management	Effective performance management system implemented to promote accountability, continuous improvement, and alignment of individual goals with organizational objectives.	Percentage of employees with completed and approved IPCRs/OPCRs	100%		101,000.00		101,000.00
1000-2-02-30-003-004-000	Rewards & Recognition	Programs implemented to motivate and sustain employee excellence, integrity, and commitment to public service.	Number of employees recognized under the R&R program	100%		789,000.00		789,000.00
1000-2-02-30-003-005-000	Employees Welfare & Benefits	Timely and accurate administration of employees compensation, benefits, and welfare programs in accordance with existing laws, policies, and regulations to promote workforce satisfaction and well-being.	Percentage of salaries, allowances, and benefits released on schedule	100%		472,000.00		472,000.00
TOTAL					**9,786,517.00**	**5,028,980.00**		**14,815,497.00**

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