LBP Form No. 4

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

Department/Office	**CITY MAYOR'S OFFICE**
Mandate/Legal Basis	Exercise general supervision and control over all programs, projects, services and activities of the LGU.
Vision	We envision a highly efficient, effective, and transparent City Mayor's Office (CMO) 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 CMO, we commit efficient use of government resources in the implementation of the programs, projects, services and activities aligned with the city's vision.
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
	General Administration and Support (GAS)							
1000-2-01-01-001-000-000	General Administrative Services	Improved service delivery	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	34,746,224.00	85,828,898.58	2,238,000.00	122,813,122.58
	Support to Operations (STO)							
	A. Localizing the 2028 Finish Lines Agenda							
1000-2-01-01-002-001-000	Localizing the Finish Lines Agenda - Results-Based Management (RBM) Training for the City Departments and Offices	Programs of the City Government are fully aligned with the development priorities and the 2028 Finish Lines Agenda	Percentage of city programs and projects implemented fully aligned with the 2028 Finish Lines	80%		341,300.00		341,300.00
1000-2-01-01-002-002-000	Localizing the Finish Lines Agenda - Results-Based Management (RBM) Training for the 27 Barangays	Programs of the Barangays that are fully aligned with the development priorities and the 2028 Finish Lines Agenda	Percentage of programs and projects (barangays) implemented fully aligned with the 2028 Finish Lines	30%		169,300.00		169,300.00
1000-2-01-01-002-003-000	Procurement training to barangays	Barangay personnel are equipped with the knowledge and skills necessary to efficiently manage procurement processes, ensuring transparency, accountability, and compliance with legal requirements	Number of barangay officials and staff trained	108		155,800.00		155,800.00
	B. Governance Reforms and Initiatives							
1000-2-01-01-002-004-000	Procurement Process Digitalization (Phase 1) - PROMPTS	Integrated finance management system	Enhanced operational efficiency and transparency in financial and administrative transactions	Transactions processed digitally through the PROMPTS, reducing average processing time by 50% and improving data accuracy and reporting consistency			3,500,000.00	3,500,000.00
1000-2-01-01-002-005-000	MyNaga App Operation and Quick Respond Fund	Improved delivery of urgent services to the communities in support of the relevant CMO offices	Number of requests made thru the MyNaga App responded on a timely manner	100		3,000,000.00		3,000,000.00
1000-2-01-01-002-006-000	MyNaga App Subscription	Digital platforms and online services are strengthened, allowing citizens to access information, file requests, and engage with the City Government more efficiently	Percentage increase in user engagement or active app users	30%		720,000.00		720,000.00
1000-2-01-01-002-007-000	Meetings, pantry system, snacks for visitors (benchmarking), snacks	Meetings and benchmarking activities are well-facilitated, with proper logistics, refreshments, and hospitality services provided to participants.	Participant satisfaction rating on meeting arrangements and hospitality	80%		212,500.00		212,500.00

1000-2-01-01-002-008-000	Hackathon	Minimum of three (3) vetted and functional high-fidelity prototypes/proofs-of-concept for selected governance or service delivery challenges	Percentage of submitted prototypes deemed viable for post-hackathon piloting/development by the review committee	50%		496,100.00		496,100.00
1000-2-01-01-002-009-000	Public-Private Partnership roll-out	The PPP Unit is formally organized, staffed, capacitated, and functioning as the primary office responsible for managing and coordinating the LGU's PPP portfolio.	PPP Unit established and operational	1		1,000,000.00		1,000,000.00
1000-2-01-01-002-010-000	Transport service enhancement support	Additional public transport vehicles made available for the nding public along the pilot route	Percentage increase in regularity and availability of public utility jeepneys plying the pilot routes (Panicuason–Carolina–Pacol)	50%		500,000.00		500,000.00
	C. Support to Offices							
1000-2-01-01-002-011-000	Subscription to licenses for survey and drawing	The CEO and HSDO teams are equipped with the necessary software to efficiently perform structural analysis, drafting, and project modeling tasks.	Number of software licenses purchased and activated	5		2,040,000.00		2,040,000.00
	D. Fleet Management							
1000-2-01-01-002-012-000	Roll-out of Fleet Management Sysmtem for the city-owned vehicles	Reduction in the over-all fuel cost of the city government	Number of city hall vehicles tracked under an electronic system	30		340,000.00		340,000.00
1000-2-01-01-002-013-000	Additional Fund for vehicle repair under the Centralized Fleet Management System	City vehicles are fully functional, reliable, and ready for deployment, supporting efficient service delivery across departments.	Percentage of fleet operational and monitored by the sysmte	30		425,000.00		425,000.00
	E. Support to Operations							
1000-2-01-01-002-014-000	Repair of former ITPO Office	The office is fully functional and well-maintained, enabling efficient operations and enhanced service delivery to city clients.	Percentage of staff reporting improved working conditions	90%		100,000.00		100,000.00
				TOTAL:	**34,746,224.00**	**95,328,898.58**	**5,738,000.00**	**135,813,122.58**
COMPONENT PROGRAMS								
1000-2-03-01(1)-001-000-000	Sports Development Program	Improved sports programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100%		1,000,000.00		1,000,000.00
1000-2-03-01(3)-001-000-000	League of Cities of the Phils.	Continued partnership programs for development	Partnership PPAs participated in	100%		400,000.00		400,000.00
1000-2-03-01(4)-001-000-000	Federation of Lupong Tagapamayapa (PNaLO Program)	Expeditious resolution of disputes	Percent of disputes resolved within the prescribed period	100%		665,000.00		665,000.00
1000-2-03-48-001-000-000	Liga ng mga Barangay	Improved efficiency of barangay officials in passing legislative measures	Number of barangay officials who attended and participated the conference	10% higher than last project implementation		2,535,920.00		2,535,920.00
				SUB-TOTAL:		**4,600,920.000**		**4,600,920.000**

Procurement Service								
	General Administration and Support (GAS)							
1000-2-02-23-001-000-000	General Administrative Services	Improved service delivery	Timely, transparent, and compliant procurement processes in accordance with RA 12009	100% implementation	2,104,428.00	966,960.00		3,071,388.00
				SUB-TOTAL:	**2,104,428.000**	**966,960.000**		**3,071,388.000**
Gender and Development Office								
	General Administration and Support (GAS)							
1000-2-02-51-001-000-000	General Administrative Services	Improved service delivery	Percentage of mandated office functions duly administered and delivered	100%	1,699,288.00	118,980.00		1,818,268.00
	Operations							
1000-2-02-51-003-001-000	Coordination and Collaboration	Improved programs and services	Percentage of coordination activities fully implemented within budget and schedule	100%		270,000.00		270,000.00
1000-2-02-51-003-002-000	Advocacy		Percentage of advocacy activities fully implemented within budget and schedule	100%		250,000.00		250,000.00
1000-2-02-51-003-003-000	Aggrupation and Special Projects		No. of PPAs for the strengthening of GAD mechanism fully implemented within budget and schedule	At least 10		40,000.00		40,000.00
				SUB-TOTAL:	**1,699,288.00**	**678,980.00**		**2,378,268.00**
Naga City Youth Development Office								
	General Administration and Support (GAS)							
1000-2-01-31-001-000-000	General Administration and Support	Effective and efficient delivery of administrative and financial services	Percentage of timely submission of reports and compliance documents	100%	1,365,509.00	453,000.00		1,818,509.00
	Support to Operations (STO)							
1000-2-01-31-002-001-000	Sanggunian Kabataan Development programs and activities	Capacity-building and institutional support to SKs	No. of SK trainings, meetings, and support activities conducted	At least 6 major SK capacity-building activities conducted		1,280,000.00		1,280,000.00
1000-2-01-31-002-002-000	Naga City Council for Youth Development (NCCYD) Operations (RA 10742, Sec. 23 and 24; RA 11748; CON 2017-037, Sec. 24-1	Functioning and responsive NCCYD	No. of council sessions, resolutions, and endorsed programs	6 regular sessions and 2 endorsed policies or PPAs		60,000.00		60,000.00
1000-2-01-31-002-003-000	Maintenance of the Naga City Youth Innovation Hub	Well-maintained and accessible youth innovation facility	Facility uptime and no. of users served	100% operational		15,000.00		15,000.00
	Operations							
1000-2-01-31-003-001-000	Local Youth Development Plan (LYDP) Implementation of PPAs (RA 10742, RA 11768)	Implemented and monitored youth development initiatives	No. of implemented PPAs under LYDP	50% of planned PPAs initiated, implemented, and reported		200,000.00		200,000.00
1000-2-01-31-003-002-000	City Youth Officials Program (Operations - CON 2007-008)	Institutionalized youth immersion and governance program	No. of youth officials deployed and mentored	48/48 City Youth Officials selected annually		1,300,400.00		1,300,400.00
1000-2-01-31-003-002-001	City Youth Officials Program Implementation (Selection Process, Uniform and PPAs)	Transparent selection and implementation of CYO PPAs	Completion rate of selection and onboarding process	100% completion before assumption period		300,000.00		300,000.00
1000-2-01-31-003-002-002	City Youth Officials Mandatory Training (CON 2018-008)	Trained and equipped youth officials	No. of CYOs trained in leadership and governance	100%		80,000.00		80,000.00
1000-2-01-31-003-002-003	City Youth Officials Term-End Evaluation and Finalization of Accomplishment Report (CON 2018-008)	Evaluated and documented performance of CYOs	No. of reports and evaluation sessions completed	1 term-end evaluation and final report completed		30,000.00		30,000.00
1000-2-01-31-003-003-000	SK Academy (CON 2024-101)	Institutionalized learning hub for SKs	No. of SK training modules and participants	at least 4 training modules implemented		360,000.00		360,000.00

1000-2-01-31-003-004-000	Health Awareness Campaign, Development of IEC Materials and other relevant PPAs: - Mental Health - Reproductive and Adolescent Health - Substance use and Risk Behaviors - General and Preventive Health (CPR, First Aid, Emergency Preparedness)	Improved youth awareness and preventive health practices	No. of IEC campaigns and youth reached	at least 3 campaigns (Mental, Reproductive, Substance Use, First Aid) conducted		158,000.00		158,000.00
1000-2-01-31-003-005-000	Creative Collaboration and development of the following proposed programs: - LGBTQIA+ programs - Youth Truth Caravan - Youth Rights Promotion - Youth DRRM/CCA - Youth Leaders Encounter - Urban regreening efforts (FOM) - Summer Youth Development Program (Sports) - Community Listening Sessions	Inclusive and participatory youth-led community initiatives	No. of implemented creative and advocacy programs	at least 2 thematic programs conducted across sectors		75,000.00		75,000.00
1000-2-01-31-003-006-000	Communications and Publications (Intensification of Social Media Presence, IEC, Newsletters)	Strengthened public engagement and information dissemination	No. of publications, posts, and audience reach	at least 1 newsletter produced and improvement in engagement metrics		15,000.00		15,000.00
1000-2-01-31-003-008-000	Conduct of the Seal for Good Youth Governance (CON 2024-064)	Recognition of outstanding SKs and youth organizations	No. of SK units assessed and awarded	100% SK units assessed, and at least 3 each SKs and YSOs recognized annually		290,000.00		290,000.00
				SUB-TOTAL:	**1,365,509.00**	**4,616,400.00**		**5,981,909.00**
Naga City Cooperative Development Office (NCCDO)								
	General Administration and Support (GAS)							
1000-2-01-01(6)-001-000-000	General Administrative Services	Administrative and support services	Turn around time for daily tasks, functions and office operation	Reduced by 80-95%	1,970,257.00	498,000.00		2,468,257.00
	Support to Operations (STO)							
1000-2-01-01(6)-002-000-001	Acquisition of Service Vehicle (Motorcycle)	Administrative and support services	Turn around time for daily tasks, functions and office operation	Reduced by 80-95%			80,000.00	80,000.00
	Operations							
	C.1. NAGA CITY COOPERATIVES DEVELOPMENT COUNCIL (NCCDC)							
1000-2-01-01(6)-003-001-001	NCCDC General Assembly	An inclusive and participatory local government, which includes direct consultancy, participation with and by the stakeholders/ Naga City Cooperatives through the NCCDC	Policies and consultations enjoined, promulgated, administered, and conducted with and by the NCCDC	100% implementation and utilization		50,000.00		50,000.00
1000-2-01-01(6)-003-001-002	NCCDC Quarterly & Special Meetings					100,000.00		100,000.00
	C.2. NAGA CITY COOPERATIVES DEVELOPMENT PROGRAM (NCCDO)							
	C.2.A. MANDATORY TRAININGS (CDA Requirement)							
1000-2-01-01(6)-003-002-001	1.) Fundamentals of Cooperative	100% Naga City Cooperatives compliant rate, in order to remain/retain cooperative existence	Training conducted and monitored as regulated by the CDA. Determination of compliant Naga City Cooperatives	100% implementation and utilization		80,000.00		80,000.00
1000-2-01-01(6)-003-002-002	2.) Cooperative Governance & Management					80,000.00		80,000.00

C.2.B. SUPPLEMENTAL / ENHANCEMENT TRAININGS								
1000-2-01-01(6)-003-002-003	1.) Parliamentary *Procedure*	Help cooperatives conduct the proper set of rules, principles, and practices used to conduct meetings and other deliberative assemblies, ensuring order, fairness and efficieny.	The NCCDO shall conduct a follow up, and would require each cooperative participant to submit a Learner's Action Plan to fully implement and apply the skills and knowledge acquired. Later on the NCCDO shall also conduct a re follow up to determine the success or room for improvement of such tranings, programs, and activities, implemented or applied by the participant cooperative.	100% implementation and utilization		20,000.00		20,000.00
1000-2-01-01(6)-003-002-004	2.) Policy Making	Help cooperatives in formulating a systematic approach to addressing cooperative issues and developing solutions				20,000.00		20,000.00
1000-2-01-01(6)-003-002-006	4.) Workshop on Reportorial Requirements	A training focused on educating cooperatives about the specific reporting obligations they need to fulfill to, ex. CDA, BIR, DTI, etc. in which by the end, it would lead to timely reports submitted	The NCCDO shall conduct a follow up, and would require each cooperative participant to submit a Learner's Action Plan to fully implement and apply the skills and knowledge acquired. Later on the NCCDO shall also conduct a re follow up to determine the success or room for improvement of such tranings, programs, and activities, implemented or applied by the participant cooperative	100% implementation and *utilization*		20,000.00		20,000.00
1000-2-01-01(6)-003-002-010	8.) Leadership and Values Orientation	It is to develop effective leaders by aligning organizational values with individual				25,000.00		25,000.00
1000-2-01-01(6)-003-002-011	9.) Supervisory Training / People Handling Skills	It will equip the members of the cooperative in developing leadership and management roles with the necessary knowledge and skills to effectively lead, motivate, and manage teams within the cooperative				25,000.00		25,000.00
1000-2-01-01(6)-003-002-012	10.) Strategic Planning Workshop	The cooperatives will *have a collaborative* event where they will define or refine its overall strategy, often involving brainstorming, discussions, and action planning.				20,000.00		20,000.00
1000-2-01-01(6)-003-002-013	11.) Start-Up Module Course on Newly-Registered Cooperatives	It is designed to guide newly registered cooperatives through crucial steps following registraion This training will help cooperative understand their responsibilities, comply with regulations, and establish a strong foundation for success				20,000.00		20,000.00
1000-2-01-01(6)-003-002-014	12.) Assistance to Compliance of Mandatory Reports	It ensures the cooperatives to submit required documents to the CDA on time, adhering to specific guidelines and standards				50,000.00		50,000.00

1000-2-01-01(6)-003-002-015	13.) PMES: Pre-Membership Education Seminar	Provide this mandatory requirement for persons seeking to join a cooperative. It provides prospective members with essential knowledge about cooperatives, including their principles, operations, and benefits.	The NCCDO shall conduct a follow up and would require each cooperative participant to submit a Learner's Action Plan to fully implement and apply the skills and knowledge acquired. Later on the NCCDO shall also conduct a re follow up to determine the success or room for improvement of such tranings, programs, and activities, implemented or applied by the participant cooperative.	100% implementation and utilization		50,000.00		50,000.00
1000-2-01-01(6)-003-002-016	14.) Skills Training / Workshop & Seminar in Partnership with CDA, LTFRB, DTI, and other partner organizations	It provides Cooperatives the enterprise linkages and networks to other governmental agencies. Ensuring beneficial activities and programs are availed.				150,000.00		150,000.00
C.3. COOPERATIVE PROMOTION, ASSISTANCE, & ORGANIZATIONAL PROGRAM								
1000-2-01-01(6)-003-003-001	1. COOP On Wheels	It provides the cooperatives updates, technical assistance, to promote growth and sustainability of cooperatives	Percentage of the cooperatives who will submit a survey to the success of this activity.	100% implementation and utilization		20,000.00		20,000.00
1000-2-01-01(6)-003-003-002	2. Cooperative Trade Missions	It will facilitate *localize, national,* and international trade by enabling cooperatives to explore new markets and build relationships.	*Information and* statistics obtained to the cooperative participants about the market exploration and relationships built.			100,000.00		100,000.00
1000-2-01-01(6)-003-003-003	3. COOP Month Celebration	In order to raise awareness about cooperatives, promote the same, the highlight of their contributions to economic development and social well-being.	Successful performance/ carry out of the calendar of activities within the Cooperative Month			150,000.00		150,000.00
				SUB-TOTAL:	**1,970,257.00**	**1,478,000.00**	**80,000.00**	**3,528,257.00**
Water Services Division (WSD)								
	General Administration and Support (GAS)							
1000-2-02-29-001-000-000	General Administrative Services	Improved services	Percentage of PPAs fully implemented within budget and schedule	100% implementation		1,513,880.00		1,513,880.00
	Support to Operations (STO)							
1000-2-02-29-002-003-000	Purchase of motorcycle with sidecar	WSD services	Turn around time for daily tasks, functions and office operation.	Reduced by 80-95%			120,000.00	120,000.00
	Operations							
1000-2-02-29-003-001-000	Rehabilitation, installation & maintenance of all waterlines and water facilities in all city owned buildings, schools and public daycare centers	WSD services	Percentage of waterlines and water facilities maintained	At least 80%		1,550,000.00		1,550,000.00
				SUB-TOTAL:		**3,063,880.00**	**120,000.00**	**3,183,880.00**
Naga City Children's Affairs Office (NCCAO)								
	General Administration and Support (GAS)							
1000-2-02-55-001-000-000	General Administration and Support Services (GASS	Children's welfare and development services	Percentage of procurement and payroll services completed within budget and schedule	100% of procurement and payroll timely processed	1,366,982.00	415,000.00	50,000.00	1,831,982.00
	Operations							
	A. ADVOCACY AND POLICY DEVELOPMENT							
1000-2-02-55-003-001-001	Development of Advocacy Materials on Child Rights Promotion and Protection	Children's welfare and development services	Percentage of PPAs implemented for the promotion of Child Rights, Children's Month, and rendition of State of the Children Report	100% implemented		495,000.00		495,000.00
1000-2-02-55-003-001-002	National Children's Month Celebration 2026			100% implemented		220,000.00		220,000.00
1000-2-02-55-003-001-003	Incentives to BCPC SGLGB Passers and Child-Friendly Model Barangays			100% implemented		1,600,000.00		1,600,000.00

1000-2-02-55-003-001-004	Child-Friendly Philippines Performance Evaluations and Assessments			100% implemented		120,000.00		120,000.00
	CAPABILITY BUILDING AND ESTABLISHING INTERSECTORAL COMMUNICATIONS AND FUNCTIONAL PARTNERSHIPS							
1000-2-02-55-003-002-001	Strengthening Intersectoral Coordination and Governance	Children's welfare and development services	Percentage of capacity building activities conducted	100% implemented		100,000.00		100,000.00
1000-2-02-55-003-002-002	LCPC & BCPC Benchmarking			100% implemented		319,920.00		319,920.00
1000-2-02-55-003-002-003	Child Participation and Leadership Platforms			100% implemented		400,000.00		400,000.00
1000-2-02-55-003-002-004	Capacity Building for Duty-Bearers			100% implemented		488,000.00		488,000.00
	INSTITUTING TANGIBLE OUTREACH SERVICES AND EXTENSION PROGRAMS							
1000-2-02-55-003-003-001	Child Wellness, Engagement, and Community Outreach Activities	Children's welfare and development services	Percentage of outreach activities implemented within budget and schedule	100% implemented		395,000.00		395,000.00
1000-2-02-55-003-003-002	Improvement of recreational and Child-Friendly spaces and facilities			100% implemented		200,000.00		200,000.00
	PARTICIPATION TO SOCIO-CULTURAL ACTIVITIES							
1000-2-02-55-003-004-000	CHILDREN'S FESTIVAL Celebration of National Children's Day (Every 3rd Sunday of January)	a. CHILDREN'S FESTIVAL Celebration of National Children's Day (Every 3rd Sunday of January)	No. of child-participants playing laro ng lahi games	At least 200 children participated in Children's Festival		100,000.00		100,000.00
				SUB-TOTAL:	**1,366,982.00**	**4,852,920.00**	**50,000.00**	**6,269,902.00**
City Disaster Risk Reduction Management Office (CDRRMO)								
	General Administration and Support (GAS)							
1000-2-02-33-001-000-000	General Administrative Services	DRRM programs and services	Percentage of procurement and payroll services completed within budget and schedule	100% of procurement and payroll timely processed	5,577,247.00	1,957,000.00	270,000.00	7,804,247.00
	Support to Operations (STO)							
1000-2-02-33-002-000-000	Planning and Research	DRRM support services	R&D fund used effectively	At least 2 researches funded and completed		195,000.00		195,000.00
	Operations							
1000-2-02-33-003-001-000	EOC/IMT/CDRRMC Operations Activities	DRRM programs and services	Percentage of EOC/IMT/CDRRMC Operations implemented as needed	100%		900,000,000		900,000,000
1000-2-02-33-003-002-000	Conduct of trainings and simulation exercises	DRRM programs and services	Number of customized and specialized DRRM trainings and simulation exercises conducted within budget and schedule	At least 2 per quarter		200,000,000		200,000,000
				SUB-TOTAL:	**5,577,247.000**	**3,252,000.000**	**270,000.000**	**9,099,247.000**
				TOTAL, COMPONENT PROGRAMS:	**14,083,711.00**	**23,510,060.00**	**520,000.00**	**38,113,771.00**
				GRAND TOTAL	**48,829,935.00**	**118,838,958.58**	**6,258,000.00**	**173,926,893.58**

Prepared:

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