LBP Form No. 4

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

Department/Office	**OFFICE OF THE CITY ADMINISTRATOR**
Mandate/Legal Basis	Administrative support services to the city mayor
Vision	We envision a highly efficient, effective, and transparent Office of the City Administrator (OCA) working towards ensuring that by year 2030 Naga City
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
Organizational Outcome	Efficient, timely, and responsive government operation.

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
General Administration and Support (GAS)								
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	13,287,423.00	267,960.00		13,555,383.00
TOTAL, OCA-MAIN					**13,287,423.00**	**267,960.00**		**13,555,383.00**
COMPONENT PROGRAMS								
Building Maintenance and Energy Efficiency & Conservation Office (BMEECO)								
General Administration and Support (GAS)								
1000-2-02-25-001-000-000	General Administrative Services	Improved service delivery	Percentage of building maintenance services fully implemented within the prescribed schedule	100% implementation	4,083,236.00	3,507,700.00	1,000,000.00	8,590,936.00
Support to Operations (STO)								
1000-2-02-25-002-001-000	Procurement of new service vehicle -motorcycle with sidecar	Support services	Turn around time for daily tasks, functions and office operation.	Reduced by 80-95%			300,000.00	300,000.00
Operations								
1000-2-02-25-003-002-000	Air-conditioning Repair and Maintenance Services	BMO services	Percentage of building maintenance services fully implemented within the prescribed schedule	100% implementation		1,500,000.00		1,500,000.00
1000-2-02-25-003-003-000	Electrical Repair and Maintenance Services					2,483,000.00		2,483,000.00
1000-2-02-25-003-004-000	Maintenance of Other Property, Plant, and Equipment					650,000.00		650,000.00
1000-2-02-25-003-005-000	Civil Works Repair and Maintenance Services					4,770,000.00		4,770,000.00
				SUB-TOTAL:	**4,083,236.00**	**12,910,700.00**	**1,300,000.00**	**18,293,936.00**
Jesse M. Robredo Center for Good Governance Center (JMRCGG)								
General Administration and Support (GAS)								
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		566,560.00	50,000.00	616,560.00
Support to Operations (STO)								
1000-2-02-28-002-000-000	Operation and Maintenance	Governance Services	Improved program implementation and service delivery in-line with the 2028 Finish Lines			70,400.00		70,400.00
Operations								
1000-2-02-28-003-001-000	Comprehensive Assessments of LGU Best Practices	Governance Services	At least 3 comprehensive assessment reports detailing findings from the assessment of best practices yielded by site visits, interviews, and surveys			50,000.00		50,000.00
1000-2-02-28-003-002-000	Support to sustaining LGU Best Practices	Governance Services	LGU best practices provided support			50,000.00		50,000.00
				SUB-TOTAL:	**-**	**736,960.00**	**50,000.00**	**786,960.00**
City Parks and Recreational Facilities Management Office (CPRFMO)								
General Administration and Support (GAS)								
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	3,508,488.00	1,593,820.00		5,102,308.00
Operations								
1000-2-02-26-003-001-000	Landscaping and maintenance of public parks, plazas, monuments, and open public green spaces	CPRFMO services	Percentage of barangay greening program	100%		150,000.00		150,000.00
1000-2-02-26-003-002-000	Landscaping and maintenance of 27 barangays, city properties, open spaces for greening projects		Number of public parks and areas landscaped	100%		150,000.00		150,000.00
1000-2-02-26-003-003-000	Propagation of commercial, ornamental plants, shrubs and grasses.		Percentage of ground cover at major areas replaced	100%		100,000.00		100,000.00

1000-2-02-26-003-004-000	Maintenance of swimming pools and full supply of pool cleaning agents/supplies and equipment		Percentage of cleaning agents and chemicals procured within budget and schedule	100%		3,000,000.00		3,000,000.00
				SUB-TOTAL:	**3,508,488.00**	**4,993,820.00**		**8,502,308.00**
i-Governance Program (i-Gov)								
	General Administration and Support (GAS)							
1000-2-02-27-001-000-000	General Administrative Services	iGov services	Percentage of governance services fully implemented within schedule and budget	100% implementation	1,510,213.00	691,980.00		2,202,193.00
	Support to Operations (STO)							
1000-2-02-27-002-001-000	Development of online dashboards for updates on profiles, plans, and other data on city government offices and local bodies	iGov services	Percentage of profiles, plans, and other data on city government offices and local bodies made publicly available through online/digital platforms	At least 75%		20,000.00	100,000.00	120,000.00
1000-2-02-27-002-002-000	Development of an online dashboard (web/app/kiosk) that tracks physical and financial status of government projects and programs		Percentage of city government projects and programs physical and financial status publicly available through digital platforms	At least 50%		20,000.00	50,000.00	70,000.00
	Operations							
1000-2-02-27-003-001-000	Conduct of quarterly SGLG assessment activities for city government offices and BLGUs	iGov services	Percentage compliance across all governance areas under the Naga Governance Scorecard framework	100%		100,000.00		100,000.00
1000-2-02-27-003-002-000	Conduct of regular reengineering (monthly) time-motion (and cost analysis) studies		Percentage of frontline services meeting the Citizen's Charter Standards (processing time)	100%		136,000.00		136,000.00
1000-2-02-27-003-003-000	(1) Conduct of monthly reporting/evaluation of satisfaction performance; (2) Recognition system to reward high-performing offices/personnel		(1) Average satisfaction rating; (2) Compliance rate in complaint handling	at least 90%; 100%		100,000.00		100,000.00
				SUB-TOTAL:	**1,510,213.00**	**1,067,980.00**	**150,000.00**	**2,728,193.00**
				TOTAL, COMPONENT PROGRAMS:	**9,101,937.00**	**19,709,460.00**	**1,500,000.00**	**30,311,397.00**
				GRAND TOTAL	**22,389,360.00**	**19,977,420.00**	**1,500,000.00**	**43,866,780.00**

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