LBP Form No. 4

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

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| Department/Office | **SANGGUNIANG PANLUNGSOD OFFICE** |
| Mandate/Legal Basis | Legislative services |
| Vision | A City Government with a sound legislative policy |
| Mission | Enact ordinances and approve resolutions aligned with city's vision of being the recognized model of good governance and people- centered |
| Organizational Outcome | 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 |
| | **General Administration and Support (GAS)** | | | | | | | |
| 1000-2-01-03-001-000-000 | General Administrative Services | Administrative and support services | Turn around time for daily tasks, functions and office operation | Reduced by 80-95% | 65,483,566.00 | 4,325,720.00 | | 69,809,286.00 |
| | **Support to Operations (STO)** | | | | | | | |
| 1000-2-01-03-002-001-000 | Legislative Support Services | All SDGs | Timely and effective delivery of legislative support services | Legislative support services were effectively administered and delivered promptly. Upgraded office and IT equipment towards more efficient and responsive legislative support processes | | | 400,000.00 | 400,000.00 |
| 1000-2-01-03-002-002-000 | Capacity Building and Trainings on Development Programs including but not limited to GAD | 5-Gender Equality 10-Reduced Inequalities | Number of capacity Building and Trainings attended by the employees | Enhanced individual awareness, improved skills through motivation for better and more improved office services. | | 75,000.00 | | 75,000.00 |
| 1000-2-01-03-002-003-000 | Trainings/workshops on Barangay Legislation | 11-Sustainable Cities and communities 16-Stronger institutions 17-Partnership for the goals | Number of trainings/workshops conducted | Enhanced efficiency of Barangay Officials in crafting and passing legislative measures. | | 225,000.00 | | 225,000.00 |
| 1000-2-01-03-002-004-000 | Infomercials and Newsletter (Consejo) | 16-Stronger Institutions | Number of infomercials and newsletters published | Enhanced people's awareness about SP Programs, especially ordinances and resolutions passed by the SP | | 800,000.00 | | 800,000.00 |
| | **Operations** | | | | | | | |
| 1000-2-01-03-003-001-000 | Enact ordinances, adopt resolutions and appropriate funds necessary for efficient and effective governance | All SDGs | Percentage of ordinances and resolutions timely passed | Timely passage of a more responsive ordinances and resolutions | | 800,000.000 | | 800,000.000 |
| 1000-2-01-03-003-002-000 | Review of barangay ordinances, their Annual and Supplemental Budgets and that of the Sangguniang Kabataan (SK) | All SDGs | Timeliness and efficiency of Barangay and SK Budgets approval rate | Barangay ordinances, barangay ordinances authorizing annual and supplemental budgets, and SK annual expenditure programs are timely reviewed. | | 200,000.000 | | 200,000.000 |
| 1000-2-01-03-003-003-000 | Meetings/Sessions/Committee Hearings/Public Hearings/Consultations | 16-Stronger Institutions | No. of meetings, sessions and committee hearings conducted | Matters referred to the SP are addressed in sessions, committee hearings, public hearings and consultations and appropriate corresponding legislative measures are adopted to respond to those matters and other relevant concerns. | | 900,000.000 | | 900,000.000 |
| 1000-2-01-03-003-004-000 | Press Conference/Media briefing | 16-Stronger Institutions | Number of press conference conducted w/in the scheduled period. | Hightened public awarenss of the SP legislative activities and reinforced transparency in local governance. | | 300,000.000 | | 300,000.000 |
| 1000-2-01-03-003-005-000 | #WeENGAGE: SP-SPP Culminating Activity | 4-Inclusive education and lifelong learning opportuinities 5-equal participation in decision-making processes 8-access to decent employment and economic opportunities | Number of student participants and proposal submitted | Empower the youth (students) to propose policies and projects that will contribute to the city's development growth. | | 400,000.000 | | 400,000.000 |
| 1000-2-01-03-003-006-000 | Nagueño Student-Leaders' Congress | 4-Inclusive education and lifelong learning opportuinities 5-equal participation in decision-making processes 8-access to decent employment and economic opportunities | Number of partnership established with academic institutions to advance students' education on local legislations | A partnership with the academe is fully implemented to enhance students' understanding of local legislative processes. | | 400,000.000 | | 400,000.000 |
| 1000-2-01-03-003-007-000 | Meetings with NGO and Sectoral/Advocacy Groups | 17-Partnership for goals | Number of meetings with NGO and Sectoral/Advocacy Groups conducted. | Strengthened participation of NGOs and sectoral advocacy groups in policy and decision-making processes to ensure fair and just resolutions to issues. | | 100,000.000 | | 100,000.000 |

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|---|---|---|---|---|---|---|---|---|
| **TOTAL:** | | | | | **65,483,566.000** | **8,525,720.00** | **400,000.00** | **74,409,286.00** |
| **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% | | 1,200,000.00 | | 1,200,000.00 |
| 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:** | | | | | | **1,300,000.00** | | **1,300,000.00** |
| **GRAND TOTAL** | | | | | **65,483,566.00** | **9,825,720.00** | **400,000.00** | **75,709,286.00** |

Prepared:

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