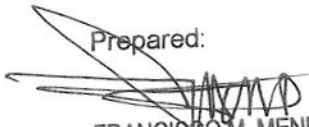
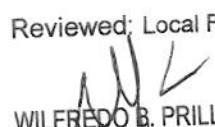



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2021
Naga City

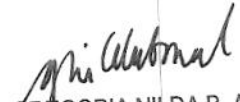
Office : **LOCAL DEVELOPMENT FUND**
 Mandate : Local Development, Infrastructure Support Services
 Vision : Enhanced viability, new investments and gainful jobs for Nagueños resulting from the capital expenditures of the city government.
 Mission : We commit efficient use of government resources in the implementation of local development programs, projects, services and activities aligned with the city's vision of enhancing the quality of life of urban poor households and improving urban viability thru better infrastructure projects.
 Organizational Outcome : Programs and projects supported and completed on time

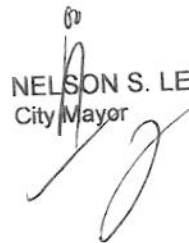
AIP Ref Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
A. SOCIAL DEVELOPMENT								
6918(1)-1	1. Kaantabay sa Kauswagan Program	Relocation sites	Relocation sites acquired	100%			25.000	25.000
B. ECONOMIC DEVELOPMENT								
8919(1)-2	1. Naga River Rehabilitation Project							
	2. Facilities and Infrastructure Fund	Facilities and Infrastructure	Construction completed	100%			45.000	45.000
	3. Decentralized Services Site	Facilities and Infrastructure	Construction completed	100%			45.365	45.365
	4. Covid-19 Response Fund						10.000	10.000
	5. Amortization of Dev't. Project Loans							
9911(2)-4	a. LBP-Naga City Coliseum (P117.9M)	Amortization paid	Amortization due paid	100%			11.227	11.227
C. ENVIRONMENTAL MANAGEMENT								
8918(3)-5	2. Solid Waste Management	Solid Waste Management Facilities	Completion of detailed engineering	100%			15.000	15.000
9911(3)-6	3. DBP-Waste to Energy Project (P15M)	Energy generated from waste	Completion of detailed engineering	100%			1.908	1.908
TOTAL					0.00	0.00	153,500	153,500

Prepared:

 FRANCISCO M. MENDOZA
 Acting City Administrator

Reviewed: Local Finance Committee

 WILFREDO B. PRILLES, JR
 City Planning & Dev't. Officer


 FRANCISCO M. MENDOZA
 City Budget Officer


 GREGORIA NILDA B. ABONAL
 City Treasurer

Approved:

 NELSON S. LEGACION
 City Mayor