

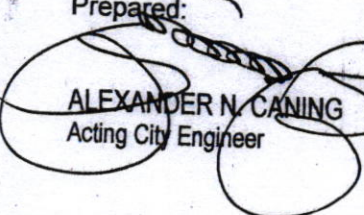
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City

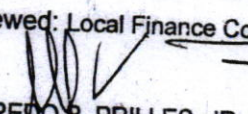
Office Mandate : **CITY ENGINEER'S OFFICE**
 : Takes charge of the design, inspection, and construction and maintenance of all city government infrastructure projects and other city public works.
 Vision : By 2030, the City Engineer's Office is an effective and efficient city government improving the lives of the Nagueños through quality infrastructure.
 Mission : Our mission is to provide and manage quality infrastructure facilities responsive to the needs of the Nagueños, and aligned with the city's vision of being the recognized model of good governance, responsible citizenship, and people-centered development.
 Organizational Outcome : Improved road network/bridges for access and mobility of people, goods and services; Improved city government offices for better public service; improved tourism-related facilities and infrastructure; Minimized flooding in low-lying areas of Naga City; Enhanced building designs for structural safety and stability;


| 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. GENERAL ADMINISTRATION AND SUPPORT (GAS) | | | | | | | | |
| 8000-004-2-1-8751-001-000-000 | General Administrative Services | Administrative and Support Services | Percentage of administrative and other support services, such as the capacity development of CEO personnel fully completed within budget and schedule | 100% completion | 34.242 | 0.325 | 0.000 | 34.567 |
| C. OPERATIONS | | | | | | | | |
| 8000-004-2-1-8751-003-000-000 | Engineering and Building Services | Planning services | Percentage of plans and programs prepared and monitored within budget and schedule | 100% | 0.000 | 8.807 | 0.000 | 8.807 |
| | | Construction services | Percentage of construction, rehabilitation, retrofitting, and other engineering works completed according to standards, within budget and schedule | 100% completion | | | | |
| | | Maintenance services | Percentage of maintenance works completed according to specifications, within budget and schedule | 100% completion | | | | |
| | | Building services | Percentage of applications for building and occupancy permits processed within the prescribed period | 100% | | | | |
| TOTAL | | | | | 34.242 | 9.132 | 0.000 | 43.374 |


Prepared:

Reviewed: Local Finance Committee

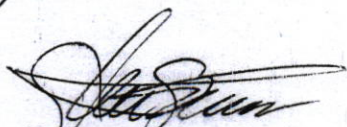

ALEXANDER N. CANING
Acting City Engineer

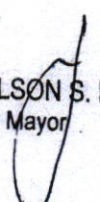

WILFREDO B. PRILLES, JR.
City Planning & Devt. Officer


FRANCISCO M. MENDOZA
City Budget Officer


MA. SOCORRO R. GAYANILO
Acting City Treasurer

Approved:


ELMER T. STO DOMINGO, JR.
Chairperson, Naga City People's Council
Member, Local Finance Committee


NELSON S. LEGACION
City Mayor