

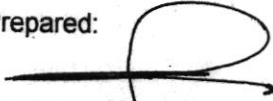
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023  
Naga City**

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

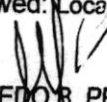
AIP Ref Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
<b>A. SOCIAL DEVELOPMENT</b>								<b>39.440</b>
<b>BARANGAY FACILITIES</b>							<b>7.090</b>	
1000-000-2-1-8919(1)-003-000-001	1. Expansion and Improvement of Barangay Hall along Cararayan-Sar Isidro Road, Bgy. Cararayan	Disaster-resilient barangay infrastructure	Percentage of repair/rehab works completed according to specifications, within budget and schedule	100% completion			2.020	
1000-000-2-1-8919(1)-003-000-002	2. Educare and Multi-Purpose Building at Zone 1 Del Rosario-Cararayan Road, Bgy. Del Rosario		Percentage of construction works completed according to specifications, within budget and schedule	100% completion			5.070	
<b>SCHOOL FACILITIES</b>							<b>32.350</b>	
1000-000-2-1-8919(1)-003-000-003	3. Rehabilitation/repair of Educare Centers 1, 2, 3, 5 & 6, Concepcion Pequeña	Disaster-resilient barangay infrastructure	Percentage of repair/rehab works completed according to specifications, within budget and schedule	100% completion			1.750	
1000-000-2-1-8919(1)-003-000-004	4. 2-Storey, 6-Classroom School Building at Mabolo Integrated High School, Bgy. Mabolo		Percentage of construction works completed according to specifications, within budget and schedule	100% completion			15.300	
1000-000-2-1-8919(1)-003-000-005	5. 2 Storey, 6-Classroom School Building at San Isidro High School, Bgy. San Isidro		Percentage of construction works completed according to specifications, within budget and schedule	100% completion			15.300	
<b>B. ECONOMIC DEVELOPMENT</b>								<b>123.958</b>
<b>FACILITIES AND INFRASTRUCTURE FUND</b>								
<b>Road Projects</b>							<b>1.387</b>	
1000-000-2-1-8919(1)-003-000-007	6. Road Reblocking at Greenland, near PNR Road, Bgy. Concepcion Pequeña	Disaster-resilient infrastructure	Percentage of construction works completed according to specifications, within budget and schedule	100% completion			1.387	
<b>Walkways</b>							<b>1.490</b>	
1000-000-2-1-8919(1)-003-000-008	7. RCBC, Road Concreting and Grouted Rip-rap at Zone 1, Km. 9 Sitio Camba, Bgy. Pacol	Disaster-resilient infrastructure	Percentage of construction/rehabilitation works completed according to specifications, within budget and schedule	100% completion			1.490	


Other Projects								5.716	
1000-000-2-1-8919(1)-003-000-009	8. Rehabilitation of Flooring and Minor Repairs at City Health Office, City Hall Compound, J. Miranda Avenue, Bgy. Concepcion Pequeña	Disaster-resilient infrastructure	Percentage of rehabilitation works completed according to specifications, within budget and schedule	100% completion			0.716		
1000-000-2-1-8919(1)-003-000-010	9. Rehabilitation of Structural and Plate Member of Naga City People's Mall, Phase 3	Disaster-resilient infrastructure	Percentage of rehabilitation works completed according to specifications, within budget and schedule	100% completion			5.000		
<b>AMORTIZATION OF DEVT. PROJECT LOANS</b>								<b>115.365</b>	
1000-000-2-1-9919(1)-002-000-001	a. LBP-Naga City Coliseum (P117.9M)	Amortization paid	Amortization due paid	100%			10.237		
1000-000-2-1-9919(1)-002-000-002	b. DBP-Construction of Waste Mgt. System (P15.3M)	Amortization paid	Amortization due paid	100%			0.868		
1000-000-2-1-9919(1)-002-000-003	c. DBP-Magsaysay/NC SHS-Balatas Road (P50.0M)	Amortization paid	Amortization due paid	100%					
1000-000-2-1-9919(1)-002-000-004	d. DBP - Urban Redevelopment Projects (P200.0M)	Amortization paid	Amortization due paid	100%					
1000-000-2-1-9919(1)-002-000-005	e. DBP- New Naga City Hospital (P350.0M)	Amortization paid	Amortization due paid	100%					
1000-000-2-1-9919(1)-002-000-006	f. DBP-Lot Acquisition (P100.0M)	Amortization paid	Amortization due paid	100%					
<b>C. ENVIRONMENTAL MANAGEMENT</b>								<b>10.000</b>	
<b>Flood Control Projects</b>								<b>10.000</b>	
1000-000-2-1-8919(1)-003-000-012	10. Drainage and Road Construction at Access Road CHO II to Bernardo's Compound, Bgy. Sta. Cruz	Disaster-resilient infrastructure	Percentage of construction/rehabilitation works completed according to specifications, within budget and schedule	100% completion			10.000		
<b>TOTAL</b>					<b>0.00</b>	<b>9.486</b>	<b>162.345</b>	<b>173.398</b>	

Prepared:


  
ELMER S. BALDEMORO  
Acting City Administrator

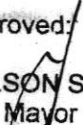
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