

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024  
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

| A/P 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>60.257</b>  |
| 1000-000-2-1-8919(1)-003-000-001 | 1. 3-storey, 12-classroom school building, Sta. Cruz NHG (Phase 1, 4 Classrooms, 1 <sup>st</sup> Floor) | Disaster-resilient infrastructures | Percentage of construction works completed according to specifications, within budget and schedule | 100% completion            |                                     |       | 26.600 |                |
| 1000-000-2-1-8919(1)-003-000-002 | 2. 2-storey, 8-classroom school building with Faculty Room, Salunguigi ES                               |                                    | Percentage of construction works completed according to specifications, within budget and schedule | 100% completion            |                                     |       | 22.000 |                |
| 1000-000-2-1-8919(1)-003-000-003 | 3. Repair and repainting, Multi-Purpose Building, LBC Cmpd, Sabang                                      |                                    | Percentage of repair/rehab works completed according to specifications, within budget and schedule | 100% completion            |                                     | 0.057 |        |                |
| 1000-000-2-1-8919(1)-003-000-004 | 4. Multi-Purpose Building, St. Claire, Con. Pequeña   |                                    | Percentage of construction works completed according to specifications, within budget and schedule | 100% completion            |                                     |       | 4.000  |                |
| 1000-000-2-1-8919(1)-003-000-005 | 5. Acquisition of school site, Salunguigi ES, Cararayan   |                                    | Acquisition of school site completed within budget and schedule                                    | School site acquired       |                                     |       | 5.000  |                |
| 1000-000-2-1-8919(1)-003-000-006 | 6. Road Concreting, additional one land, Road beside Don Leon Mercado High School, Pacol                |                                    | Percentage of repair/rehab works completed according to specifications, within budget and schedule | 100% completion            |                                     |       | 1.000  |                |
| 1000-000-2-1-8919(1)-003-000-007 | 7. Court Room and Staff Room, 2F DOJ Building   |                                    | Percentage of construction works completed according to specifications, within budget and schedule | 100% completion            |                                     | 1.600 |        |                |
| <b>B. ECONOMIC DEVELOPMENT</b>   |   |                                    |  |                            |                                     |       |        | <b>169.410</b> |
| 1000-000-2-1-8919(1)-003-000-008 | 1. Queborac-Canaman Road, Bagumbayan Sur  | Disaster-resilient infrastructure  | Percentage of construction works completed according to specifications, within budget and schedule | 100% completion            |                                     |       | 6.989  |                |
| 1000-000-2-1-8919(1)-003-000-009 | 2. Mercado Road, Pacol (Phase 1)  | Disaster-resilient infrastructure  | Percentage of construction works completed according to specifications, within budget and schedule | 100% completion            |                                     |       | 3.500  |                |
| 1000-000-2-1-8919(1)-003-000-010 | 3. Waiting Shed, cor. Marnanika HW and Jardin Real, Con. Grande   | Disaster-resilient infrastructure  | Percentage of construction works completed according to specifications, within budget and schedule | 100% completion            |                                     |       | 0.300  |                |
| 1000-000-2-1-8919(1)-003-000-    | 4. Solar street lights, Peñafrancia Ave., from  | Solar street lights                | Percentage of procurement and installation works completed according to specifications,            | 100% completion            |                                     |       | 5.000  |                |

|                                  |   |                                    |   |                 |              |              |               |                |                |
|----------------------------------|---|------------------------------------|---|-----------------|--------------|--------------|---------------|----------------|----------------|
| 011                              | Colgante to Magsaysay Crossing  |                                    | within budget and schedule  |                 |              |              |               |                |                |
| 1000-000-2-1-8919(1)-003-000-012 | 5. Retrofitting of NCPM with Rehab/Improvement of wastewater discharge system           | Disaster-resilient infrastructure  | Percentage of construction/rehabilitation works completed according to specifications, within budget and schedule | 100% completion |              |              | 25.400        |                |                |
| 1000-000-2-1-8919(1)-003-000-013 | 6. Acquisition of lots and right-of-ways, various sites                                 | Lots and ROWs                      | Acquisition of lots and ROWs completed within budget and schedule   | 100% completion |              |              | 5.000         |                |                |
| 1000-000-2-1-8919(1)-003-000-014 | 7. Replacement of damaged structures, Basilica Minore, Balatas                          | Disaster-resilient infrastructures | Percentage of repair/rehab works completed according to specifications, within budget and schedule                | 100% completion |              | 2.950        |               |                |                |
| 1000-000-2-1-8919(1)-003-000-015 | 8. Replacement of damaged structures, Bonheur, Del Rosario                              |                                    | Percentage of repair/rehab works completed according to specifications, within budget and schedule                | 100% completion |              | 1.050        |               |                |                |
| 1000-000-2-1-8919(1)-003-000-016 | 9. Demolition and restoration of fence, Naga Steel Depot Compound                       |                                    | Percentage of repair/rehab works completed according to specifications, within budget and schedule                | 100% completion |              | 0.200        |               |                |                |
| 1000-000-2-1-8919(1)-003-000-017 | 10. Replacement of damaged structures, Pasibe, Del Rosario                              |                                    | Percentage of repair/rehab works completed according to specifications, within budget and schedule                | 100% completion |              | 0.875        |               |                |                |
| 1000-000-2-1-8919(1)-003-000-018 | 11. Demolition and restoration of fence, Saccalan Compound, Del Rosario                 |                                    | Percentage of repair/rehab works completed according to specifications, within budget and schedule                | 100% completion |              | 0.200        |               |                |                |
| 1000-000-2-1-8919(1)-003-000-019 | 12. Replacement of damaged structures, Naga Imperial Crematory and Columbarium, Balatas |                                    | Percentage of repair/rehab works completed according to specifications, within budget and schedule                | 100% completion |              | 1.150        |               |                |                |
| 1000-000-2-1-8919(1)-003-000-020 | 13. Restoration of affected structures, Gualandi School for Hearing Impaired, Balatas   |                                    | Percentage of repair/rehab works completed according to specifications, within budget and schedule                | 100% completion |              | 2.825        |               |                |                |
| 1000-000-2-1-8919(1)-003-000-021 | 14. Debt service, Development Bank of the Philippines                                   | Amortization paid                  | Amortization due paid   | 100%            |              |              | 104.411       |                |                |
| 1000-000-2-1-8919(1)-003-000-022 | 15. Debt service, Land Bank of the Philippines  | Amortization paid                  | Amortization due paid   | 100%            |              |              | 9.560         |                |                |
|                                  |   |                                    |   |                 | <b>TOTAL</b> | <b>0.000</b> | <b>10.907</b> | <b>218.760</b> | <b>229.667</b> |

Prepared:

ELMER S. BALDEMORO  
Acting City Administrator

Reviewed: Local Finance Committee

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

FRANCISCO M. MENDOZA  
City Budget Officer

MA. SOCORRO R. GAYANILO  
City Treasurer

Approved:

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

NELSON S. LEGACION  
City Mayor