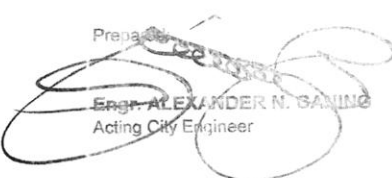




Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
Naga City


Department/Office CITY ENGINEER'S OFFICE  
Mandate/Legal Basis 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; Maximized flooding in low-lying areas of Naga City; Enhanced building designs for structural safety and stability.


AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
	General Administrative Services							
8000-2-01-10-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100% completion	44,182,134.00	8,109,760.00	300,000.00	52,591,894.00
	Support to Operations							
8000-2-01-10-002-002-000	Repair and maintenance of equipment and other service vehicle.	Properly repaired and maintained the heavy equipment and service vehicles	Heavy equipment, service vehicle and other equipment are working.	100% Functional equipment and service vehicle before the end of 2025		650,000.00		650,000.00
	Operations							
8000-2-01-10-003-000-001	Repair and maintenance of roads, drainage and other infrastructures	Preserve the originally constructed condition of roads, drainages and other infrastructures.	Roads, drainages and other infrastructure are maintained.	100% completed projects before the end of year 2025		3,000,000.00		3,000,000.00
8000-2-01-10-003-000-002	Repair and maintenance of buildings and other structures	Restore the structures of the building and ensures the safety of the people.	No. of Offices of LGU-Naga repaired or restored.	At least 10		3,000,000.00		3,000,000.00
			Repair of other structures such as schools, hospital as per request for improvement.	100% completed projects before the end of year 2025				
TOTAL:					44,182,134.00	14,759,760.00	300,000.00	59,241,894.00

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Member Local Finance Committee