

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

Department/Office	LOCAL DEVELOPMENT FUND
Mandate/Legal Basis	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 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
A. SOCIAL DEVELOPMENT								
Social Amelioration Programs								
3000-2-01-7999(1)-001-001-000	1. Scholarship Program	Scholarship services	No. of indigent students in private schools timely provided with full scholarship benefit	At least 1000		25,000,000.00		25,000,000.00
3000-2-01-7999(1)-001-001-000	2. R.A. No. 11861 Solo Parent Monthly Subsidy	Social protection services	No. of solo parents provided monthly subsidy	At least 1000		6,000,000.00		6,000,000.00
3000-2-01-7999(2)-001-002-000	3. Social Pension for Senior Citizens	Social protection services	No. of senior citizens provided monthly subsidy	At least 1000		7,200,000.00		7,200,000.00
SUB-TOTAL						38,200,000.00		38,200,000.00
B. ECONOMIC DEVELOPMENT								
Urban Development Projects								
1. Community Development Projects								
3000-2-01-8918-002-001-000	a. Earthfilling, Asico Compound, Sta. Cruz	Disaster-resilient infrastructure	Percentage of construction/rehabilitation works completed according to specifications, within budget and schedule	100% completion			543,200.00	543,200.00
3000-2-01-8918-002-002-000	b. Construction of Perimeter Fence, Women's Center, Carolina			100% completion			1,800,000.00	1,800,000.00
3000-2-01-8918-002-003-000	c. Construction of MPB Phase 1, San Francisco			100% completion			2,500,000.00	2,500,000.00
3000-2-01-8918-002-004-000	d. Construction of MPB, Concepcion Grande			100% completion			2,500,000.00	2,500,000.00
3000-2-01-8918-002-005-000	e. Construction of MPB Phase 2, Tinago			100% completion			4,800,000.00	4,800,000.00
3000-2-01-8918-002-006-000	f. Repair of MPB, HDP, Learning Center, Tinago	Disaster-resilient infrastructure	Percentage of repair works completed according to specifications, within budget and schedule	100% completion		2,500,000.00		2,500,000.00
3000-2-01-8918-002-007-000	g. Construction of MPB, Core Spiller Urban Parcel	Disaster-resilient infrastructure	Percentage of construction/rehabilitation works completed according to specifications, within budget and schedule	100% completion			2,000,000.00	2,000,000.00
3000-2-01-8918-002-008-000	h. Repair of Restrooms, City Hall	Disaster-resilient infrastructure	Percentage of repair works completed according to specifications, within budget and schedule	100% completion		2,200,000.00		2,200,000.00
3000-2-01-8918-002-009-000	i. Construction of MPB/Teen Center, Bagumbayan Sur (Kamundagan Festival 1st Place)	Disaster-resilient infrastructure	Percentage of construction/rehabilitation works completed according to specifications, within budget and schedule	100% completion			1,500,000.00	1,500,000.00
3000-2-01-8918-002-010-000	j. Construction of SK Office, 3rd Floor, BCRG Hall, Dilatas (Kamundagan Festival 2nd Place)			100% completion			1,000,000.00	1,000,000.00
3000-2-01-8918-002-011-000	k. Organizational of Peoples Organization Offices, Mahala (Kamundagan Festival 3rd Place)			100% completion			556,800.00	556,800.00
3000-2-1-8918-002-012-000	l. Construction of 2nd Floor, MPB (HSDO), City Hall Compound, (City Civil Registry Office)			100% completion			6,000,000.00	6,000,000.00

