LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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 infrastracture.
Mission	Our missionis to provide and manage quality infrastracture 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 mobilityof 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 NagaCity; Enhanced building designs for structural safety and stability.

AIP Reference	Program/Project/ Activity	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	49,409,922.00	8,226,240.00		57,636,162.00
	Support to Operations							
8000-2-01-10-002-001-000	1. Acquisition of office equipment	Administrative and Support Services	Procurement of office equipment completed within budget and schedule	100% completion			800,000.00	800,000.00
8000-2-01-10-002-002-000	2. Acquisition of service vehicle	Administrative and Support Services	Procurement of service vehicle completed within budget and schedule	100% completion			1,500,000.00	1,500,000.00
8000-2-01-10-002-003-000	Repair and maintenance of equipment and service vehicles.	Properly repaired and maintained the heavy equipment and service vehicle	Heavy equipment, service vehicle and other equipment are working.	100% Functional equipment and service vehicle		600,000.00		600,000.00
	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 amd other	Roads, drainages and other infrastructure are maintained.	100% completed projects before the end of year 2026		4,000,000.00		4,000,000.00
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		2,700,000.00		2,700,000.00
			Repair of other structures such as schools, hospital as per request for improvement.	100% completed projects before the end of year 2026				
TOTAL:					**49,409,922.00**	**15,526,240.00**	**2,300,000.00**	**67,236,162.00**

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