LBP Form 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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							
3000-2-01-3999(1a)-003-001-000	1. Scholarship Program	Scholarship services	No. of indigent students in private schools timely provided with scholarship benefits	At least 1500		25,000,000.00		25,000,000.00
	2. Balik Eskwela Program (Ord. No. 2025-069)							
3000-2-01-3999(2a)-003-001-000	a. Balik Eskwela Program (Loan)					4,000,000.00		4,000,000.00
3000-2-01-3999(2b)-003-002-000	b. Balik Eskwela Program (Financial Assistance)					1,000,000.00		1,000,000.00
3000-2-01-7999(1a)-003-001-000	3. 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(2a)-003-002-000	4. Social Pension for Senior Citizens		No. of senior citizens provided monthly subsidy	At least 1000		7,200,000.00		7,200,000.00
3000-2-01-7611(1)-003-001-000	5. Sanggawadan		No. of indigent students provided assistance	At least 5000		9,000,000.00		9,000,000.00
3000-2-01-3311 (1a)-001-001-000	6. QUEEN		Percentage of participation and completion	100% Participation Rate and 100% Completion Rate		4,000,000.00		4,000,000.00
	Sustainable Urban Planning							
8000-2-01-8912-003-001-000	7, Green and Heritage Corridor - Barlin Street (Pilot Phase)	Disaster-resilient infrastructure	Percentage of construction works completed according to specifications, within budget and schedule	100% completion			12,000,000.00	12,000,000.00
	Public Health Program							
3000-2-01-4411(a)-003-001-000	8. Drugs and Medicines	Social services	Timely procurement of drugs and medicines	Stock-out or shortage of essential medicines *mitigated*		19,247,055.00		19,247,055.00
	Educational Facilities and Related Projects							
8000-2-01-3918(a)-003-001-000	Mabolo National High School and Mabolo Elementary School Gate and Entrance Fence	Disaster-resilient educational facilities and related projects	Percentage of construction works completed according to specifications, within budget and	100% completion			2,000,000.00	2,000,000.00
8000-2-01-3918(b)-003-002-000	Construction of 2-Storey 4-Classroom School Building, Naga City School of Arts and Trade (Sabang HS)		Percentage of construction works completed according to specifications, within budget and schedule	100% completion			11,000,000.00	11,000,000.00
8000-2-01-3918(c)-003-003-000	Earthfilling, Tinago HS		Percentage of earthfilling project completed	100% completed			1,120,000.00	1,120,000.00

8000-2-01-3918(d)-003-004-000	Construction of School Gate, Mac Mariano Elementary School, Balatas	Disaster-resilient educational facilities and related projects	Percentage of construction works completed according to specifications, within budget and schedule	100% completion			1,500,000.00	1,500,000.00
				SUB-TOTAL		**75,447,055.00**	**27,620,000.00**	**103,067,055.00**
	B. ECONOMIC DEVELOPMENT							
	Urban Development Projects							
	1. Road Network							
8000-2-01-8918 (23)-003-001-000	a. Road Reblocking, Almeda Highway along St. Jude Subd., Concepcion Grande	Disaster-resilient infrastructure	Percentage of construction/rehabilitation works completed according to specifications, within budget and schedule	100% completion			2,300,000.00	2,300,000.00
8000-2-01-8919(6)-003-001-000	b. CCTV Upgrading Project		Percentage of procurement and installation works completed according to specifications, within budget and schedule	100% completion			12,925,000.00	12,925,000.00
8000-2-01-8919(1)-003-001-000	**2. Streetlights Installation and Maintenance**		Percentage of procurement and installation works completed according to specifications, within budget and schedule	100% completion		10,000,000.00		10,000,000.00
	3. Buidling and Other Structures - Buildings							
8000-2-01-8918 (24)-003-001-000	Central Logistic Facility (Warehouse) at Government Site, Almeda Highway		Percentage of construction works completed according to specifications, within budget and schedule	100% completion			16,600,000.00	16,600,000.00
	SUB-TOTAL					**10,000,000.00**	**31,825,000.00**	**41,825,000.00**
	Urban Poor Sites Development (Kaantabay sa Kauswagan Program/Ord. No. 1998-033)							
	Infrastructure Assets - Road Networks							16,900,000.00
8000-2-01-6918(7)-003-001-000	a. Construction of Road and Drainage, Saint Claire, Concepcion Pequeña	Disaster-resilient infrastructure	Percentage of construction/rehabilitation works completed according to specifications, within budget and schedule	100% completion			6,500,000.00	
8000-2-01-6918(8)-003-002-000	b. Construction of Road and Drainage, St. Isidore, San Isidro, Naga City			100% completion			1,500,000.00	
8000-2-01-6918(9)-003-003-000	c. Road Concreting, Isarog Heights, Carolina, Naga City			100% completion			3,000,000.00	
8000-2-01-6918(10)-003-004-000	d. Road Concreting and Drainage, Mabolo Homes, Mabolo			100% completion			3,000,000.00	
8000-2-01-6918(11)-003-005-000	e. Road Concreting and Drainage, Guavaville, Abella			100% completion			400,000.00	
8000-2-01-6918(12)-003-006-000	f. Slope Protection and Road Concreting, DelRo HOA, Del Rosario			100% completion			1,500,000.00	
8000-2-01-6918(13)-003-007-000	g. Road Concreting and Drainage, Palmera 3, Cararayan			100% completion			1,000,000.00	
	Infrastructure Assets - Flood Control Systems							6,300,000.00
8000-2-01-6918(14)-003-008-000	a. Drainage at Golden Roseville, Bagumbayan Sur	Disaster-resilient infrastructure	Percentage of construction/rehabilitation works completed according to specifications, within budget and schedule	100% completion			3,000,000.00	
8000-2-01-6918(15)-003-009-000	b. Drainage, Uswag Balatas			100% completion			700,000.00	

8000-2-01-6918(16)-003-010-000	c. Drainage, Balconville, Concepcion Pequeña	Disaster-resilient infrastructure	Percentage of construction/rehabilitation works completed according to specifications, within budget and schedule	100% completion			300,000.00	
8000-2-01-6918(17)-003-011-000	d. Drainage, Upville, San Felipe			100% completion			300,000.00	
8000-2-01-6918(18)-003-012-000	e. Drainage, Calayan, Sta. Cruz			100% completion			500,000.00	
8000-2-01-6918(19)-003-013-000	f. Drainage, Cararayan P-2 (GK area)			100% completion			500,000.00	
8000-2-01-6918(20)-003-014-000	g. Drainage, Palmera 1, Cararayan			100% completion			500,000.00	
8000-2-01-6918(21)-003-015-000	h. Drainage, Palmera 3, Cararayan			100% completion			500,000.00	
SUB-TOTAL							**23,200,000.00**	**23,200,000.00**
8000-2-01-9911/9913-003-001-000	Debt service, Development Bank of the Philippines		Amortization due paid	100%			77,000,000.00	77,000,000.00
SUB-TOTAL						-	**77,000,000.00**	**77,000,000.00**
GRAND TOTAL						**85,447,055.00**	**159,645,000.00**	**245,092,055.00**

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