

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2021
Naga City

Office : **HOUSING & SETTLEMENTS DEVELOPMENT OFFICE**
 Mandate : Housing sites acquisition and development, and billing and collection.
 Vision : A decent house to live in for our people within happier, safer and more peaceful communities.
 Mission : Provides on-site, off-site and auxiliary services to the urban poor sector of Naga.
 Organizational Outcome : Reduced housing backlog in the urban poor sector.

AIP 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
3000-2-2-6542-1	General Administrative Services	Housing programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	5.696	2.520		8.216
TOTAL					5.696	2.520	0.000	8.216
COMPONENT PROGRAMS								
3000-2-2-6542(2)-2	Bayadnihan Program	Housing programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		1.000		1.000
3000-2-2-6542(1)-3	Naga City Urban Development and Housing Board			100% implementation		0.400		0.400
3000-2-2-6542(3)-4	Urban Poor Federation			100% implementation		0.800		0.804
TOTAL					0.000	2.200	0.000	2.200
GRAND TOTAL					5.696	4.720	0.000	10.416

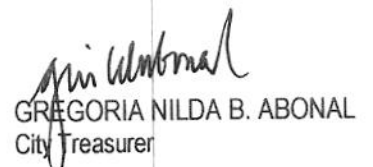
Prepared:


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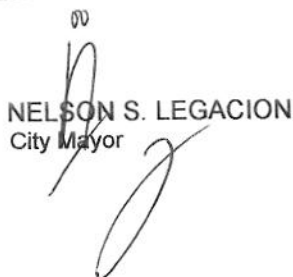
Reviewed: Local Finance Committee


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