

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City

- Office : **CITY PLANNING & DEVELOPMENT OFFICE**
- Mandate : Formulate integrated economic, social, physical and other development plans and policies for consideration of the local development council and approval of the City Mayor and the Sangguniang Panlungsod.
- Vision : A City Planning and Development Office (CPDO) with highly competent personnel and equipped with the necessary technological support for the timely formulation of plans and policies that are responsive to change.
- Mission : To constantly enhance our capabilities for the efficient formulation of plans and policies that are aligned with the city's vision.
- Organizational Outcome : Updated development plans and policies that aid the City Mayor and the Sangguniang Panlungsod in decision making and legislation.

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			
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)											
1000-000-2-1-1041-001-000-000	General Administrative Services	Administrative and Support Services	Overall administrative management support services to the entire agency operation provided within budget and schedule	100% implementation	10.915	0.260		11.175			
B. OPERATIONS											
1000-000-2-1-1041-003-000-000	Planning, Monitoring, Zoning administration and other services	Planning Services	Number of plans and programs prepared and monitored within budget and schedule;	100% implementation							
		Zoning Administration	Number of zoning clearances issued within budget and schedule	100% implementation							
		Research and Evaluation Services	Percentage of development data updated within budget and schedule	100% implementation					0.370	0.000	0.370
		Monitoring Services	Number of projects monitored within budget and schedule	100% implementation							
		Secretariat Services	Number of secretariat services performed within budget and schedule	100% implementation							
				TOTAL	10.915	0.630	0.000	11.545			

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