

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

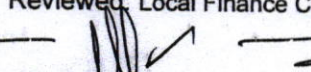
Office : **HOUSING & SETTLEMENTS DEVELOPMENT OFFICE**
 Mandate : Housing sites acquisition and development, and billing and collection.
 Vision : A decent house to live in for our people within happier, safer and more peaceful communities.
 Mission : Provides on-site, off-site and auxiliary services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


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)								
3000-000-2-3-6542-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of HSDO personnel fully completed within budget and schedule	100% completion	6.926	0.160	0.000	7.086
B. OPERATIONS								
3000-000-2-3-6542-003-000-001 to 023	Housing programs and services	Housing programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		1.076	0.000	1.076
TOTAL					6.926	1.236	0.000	8.162
COMPONENT PROGRAMS								
3000-000-2-3-6542(2)-004-000-000	Bayadnihan Program	Housing programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		0.100		0.100
3000-000-2-3-6542(1)-005-000-000	Naga City Urban Development and Housing Board			100% implementation	0.168	0.128		0.296
3000-000-2-3-6542(3)-006-000-000	Urban Poor Federation			100% implementation		0.848		0.848
TOTAL					0.168	1.076	0.000	1.244
GRAND TOTAL					7.094	2.312	0.000	9.406


Prepared:


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 Head of Office


Reviewed: Local Finance Committee

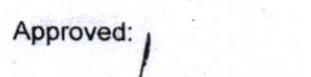

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