

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
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)								
1000-2-1-09-001-000-000	General Administrative Services	Administrative and Support Services	Overall administrative management support services to the entire agency operation provided within budget and schedule	100% implementation	9.890	0.494		10.384
B. OPERATIONS								
1000-2-1-09-003-000-001	Planning Services	Planning, Monitoring, Zoning administration and other services	Number of plans and programs prepared and monitored within budget and schedule;	100% implementation		0.066		0.066
1000-2-1-09-003-000-002	Research and Evaluation Services		Number of clients provided with statistical services on time	At least 60		0.065		0.065
1000-2-1-09-003-000-003	Zoning Administration		Number of zoning clearances issued within budget and schedule	3,500		0.065		0.065
1000-2-1-09-003-000-004	Secretariat Services		Effective and efficient secretariat services performed	100%		0.065		0.065
					9.890	0.755		10.645
COMPONENT PROGRAMS								
1000-2-1-09(1)-001-000-000	Project Monitoring Committee		Number of clients provided with project monitoring services on time	At least 40		0.100		0.100
					0.000	0.100		0.100
				TOTAL	9.890	0.855		10.745

Prepared:

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