

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
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)								
3000-2-2-35-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100%	7.751	1.075	0.100	8.872
B. OPERATIONS								
3000-2-2-35-003-003-000	Facilitate the partial Site Development and Construction of housing units at Carolina Employees Housing Subdivision	HSDO services	Partial site development and construction started	At least 5 units constructed		0.100		0.100
3000-2-2-35-003-005-000	Facilitate the start of site development of new socialized housing sites under 4PH (Pambansang Pabahay Para sa Pilipino)		Site development of new socialized housing sites started	Surveying completed		0.200		0.200
3000-2-2-35-003-014-000	Registration of acquired properties for KSK Program thru sale or donation and cause the transfer of ownership to the city		No. of properties acquired by the city government thru sale or donation registered under the city's name	At least 2		0.100		0.200
3000-2-2-35-003-015-000	Distribution of land title to fully paid KSK beneficiaries		No. of KSK beneficiaries received their land titles	At least 10		0.050		0.050
3000-2-2-35-003-016-000	Housing materials assistance to urban poor beneficiaries		No. of Urban Poor beneficiaries provided with housing materials assistance	At least 10		0.100		0.100
3000-2-2-35-003-017-000	Housing loan assistance to Urban Poor Association for land survey and other subdivision approval expenses		No. of Urban Poor association provided loan assistance	At least 2		0.050		0.050
TOTAL					7.751	1.675	0.100	9.526
COMPONENT PROGRAMS								
3000-2-2-35(1)-001-000-000	Bayadnihan Program	Housing programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		0.050		0.050
3000-2-2-35(2)-001-000-000	Naga City Urban Development and Housing Board			100% implementation	0.168	0.116		0.284
3000-2-2-35(3)-001-000-000	Urban Poor Federation			100% implementation		1.081		1.081
TOTAL					0.168	1.247	0.000	1.415
GRAND TOTAL					7.919	2.922	0.100	10.941


Prepared:


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