

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Naga City

Department/Office
Mandate/Legal Basis

CITY PLANNING AND DEVELOPMENT OFFICE

A planning agency that makes Nagueños happy and proud of their city through continuous improvement and innovation in inclusive governance and responsible citizenship

Vision

Promote collaborative governance

Mission

Develop responsive and relevant plans and programs participatively, monitor their implementation, and administer the city's zoning ordinance

Organizational Outcome

Responsive and relevant plans and programs for Naga's sustainable development. Effective and efficient zoning administration. Participative and grassroots-based monitoring and evaluation.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1000-2-01-09-001-000-000	General Administration and Support	Administrative services delivered on time	% of GAS services delivered	100%	10,366,976.00	658,720.00	1,000,000.00	12,025,696.00
	Operations							
1000-2-01-09-003-001-000	Planning Services	Plans and programs prepared and monitored on time	% of PAPs in the duly approved LDIP derived from the duly approved CDP. % of PAPs in the duly approved AIP derived from the annual slice of the duly approved LDIP. % of PAPs in the Appropriation Ordinance derived from the duly approved AIP.	100%		41,500.00		41,500.00
1000-2-01-09-003-002-000	Research and Evaluation Services	Midterm review of CDP completed on time	Midterm review report, including revisions on CDP, prepared and submitted on time	2022-30 CDP revised		400,000.00		400,000.00
1000-2-01-09-003-004-000	Project Monitoring Services	Effective and efficient project monitoring services extended on time	Effective and efficient project monitoring services extended to clients on time. Awareness on guidelines of barangay PMEC	40 projects monitored. 100% awareness on BPMEC guidelines		40,000.00		40,000.00
1000-2-01-09-003-006-000	Zoning Administration Services	Effective and efficient zoning administration extended to clients on time	Number of clients served by the zoning unit on time	3,500 clients		10,000.00		10,000.00
TOTAL:					10,366,976.00	1,150,220.00	1,000,000.00	12,517,196.00
COMPONENT PROGRAMS								
1000-2-01-09(1)-001-000-000	Project Monitoring Committee	PMC Services	Timely and proper implementation of PPAs in Naga City	100%		100,000.00		100,000.00
TOTAL, COMPONENT PROGRAMS:						100,000.00		100,000.00
GRAND TOTAL					10,366,976.00	1,250,220.00	1,000,000.00	12,617,196.00

Prepared:

WILFREDO B. PRILLES, JR
City Planning & Development
Coordinator II

Reviewed: Local Finance Committee

WILFREDO B. PRILLES, JR
City Planning & Development Coordinator II

JESUS S. DEL VILLAR
Acting Assistant City Budget Officer

MA. SOCORRO R. GAYANILO
City Treasurer

Approved:

ELMER T. STO DOMINGO, JR.
Chairperson, Naga City People's Council
Member, Local Finance Committee

NELSON S. LEGACION
City Mayor