LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
Naga City

Department/Office	**CITY PLANNING AND DEVELOPMENT OFFICE**
Mandate/Legal Basis	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
	General Administration and Support (GAS)							
1000-2-01-09-001-000-000	General Administrative Services	Administrative services delivered on time	% of GAS services delivered	100%	11,253,997.00	700,000.00	100,000.00	12,053,997.00
	Operations							
1000--2-01-09-003-001-000	Planning Services	Plans and programs prepared and monitored on time	% of PAPs in the Appropriation Ordinance derived from the duly approved AIP	100%		250,000.00		250,000.00
1000--2-01-09-003-002-000	*Research and* Evaluation Services	*R&D fund used* effectively	At least 10 researches funded and completed	100%		1,000,000.00		1,000,000.00
1000--2-01-09-003-003-000	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	At least 50 projects monitored. 100% *awareness on* BPMEC guidelines		200,000.00		200,000.00
1000--2-01-09-003-004-000	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		250,000.00		250,000.00
1000--2-01-09-003-005-000	Secretariat Services	Effective and efficient transport secretariat services delivered on time	Naga City UTMC fully operationalized	100%		236,960.00		236,960.00
				TOTAL:	**11,253,997.00**	**2,636,960.00**	**100,000.00**	**13,990,957.00**
	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	**11,253,997.00**	**2,736,960.00**	**100,000.00**	**14,090,957.00**

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