LBP Form No. 4

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

Department/Office	**HOUSING & SETTLEMENTS DEVELOPMENT OFFICE**
Mandate/Legal Basis	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 Outcome	Reduced housing backlog in the urban poor sector

AIP Reference	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)							
3000-2-01-35-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100%	10,089,611.00	1,171,920.00		11,261,531.00
	B. SUPPPORT TO OPERATIONS							
3000-2-01-35-002-001-000	Repair of HSDO Office (leaking rooftop and construction of drainage system beside the office	100% completion of road development at the 2 sites	Infrastructure works are done Decent, comfortable and safe working environment for all HSDO employees	POW for the bidding for the repair work of the office has already been submitted to BAC for proper bidding procedures by February 2026		400,000.000		400,000.000
3000-2-01-35-002-002-000	Acquisition of new office equipment, Total Station survey equipment, etc)	Facilitate easily various requests for land surveys, Resettlement of beneficiaries and land development upgrading of settlement areas using the instruments	Acquired office equipments and materials are being used by office personnel	Request for the acquisition of equipment has been approved and the acquisition process is being started by February 2026			600,000.000	600,000.00
	C. OPERATIONS							
	1. Site/Lot Acquisition							
3000-2-01-35-003-001-001	Continual Field verification and Monitoring of Informal Settlers as to the number, location of settlements ,living conditions and land tenure occupancy in areas under the program and also outside the coverage area of the program	100% conclusion of the census on the total number of informal families, informal settlements and their number	Database of information regarding informal settlements and families for easy targeting of services accorded to them is prepared	Continual field verification and monitoring of around 70 project sites and informal settlements during the year		40,000.00		40,000.00
3000-2-01-35-003-001-002	Identification of land for PH project (Government and/or Private lands) and striking partnership with private landowners for a joint venture agreement for development	100% identification of possible areas under 4ph project	Office in coordination with the City Assessor's Office and CPDO has already identified lands suitable for 4ph and 4ph expanded programs	2 sites identified and initial preparation for partnership or Joint Venture with potential partners has started by January 2026		15,000.00		15,000.00
3000-2-01-35-003-001-003	Acquisition of land (6 hectares) for Socialized Housing (*for backlog and current housing need*) through direct negotiation or expropriation process	Reduces the number of applicants for the present housing need of the city	More equal opportunity for male or female headed families to have their own homelots under the KSK program	Acquired 6 hectares within the year, 2026		20,000.00		20,000.00
3000-2-01-35-003-001-004	Acquisition of Access road & land development to Palmera Village 1 & 2 and Balatas (Rioville Subd.) through negotiated purchase or expropriation	100% completion of road development at the 2 sites	Deed of Sale signed, ratified and approved by SP. Providing easy access to women, children and elderly to the site	Negotiated with the landowners for the potential acquisition of the ROWs from the owners and documents pertaining to the acquaition has already been signed befor the year ends		15,000.00		15,000.00

3000-2-01-35-003-001-005	Enrolment and take-off of 7 projects under community mortgage program (CMP) in cooperation with Social Housing finance Corporation (SHFC)	100% wenrolment of the 7 project areas under CMP	Office has already selected the 7 projects for enrolment under CMP and preparatory setting of requirement has undergone initial assessment	The 7 projects sites identified under the program have officially been accepted by the SHFC to be enrolled by Feabraury 2026		10,000.00		10,000.00
	2. Site Development							
3000-2-01-35-003-002-001	Facilitate bidding for subdivision survey approval of KSK project sites (Nagayon Village, Uswag Balatas, Balconville, Liberty Village 2, St. Isidore, Palmera 2 & 3, Maogma Village, St. Claire Subd, Capilihan Subd., Isarog Heights Subd 2, Acasia-Abella Subd., Guavaville, Immaculate Village, Upville, Mabolo-Calzada, Tabuco-Lees Sing Giap, etc.	100% of the projects identified for bidding of subdivision survey approval is submitted to BAC	Subdivision plan is approved together with the narrative Technical Description and ready for submission to RoD for titling	Program of works for the bidding of all project sites for subdivision approval have been submitted and approved by the City Mayor for bidding by March 2026		100,000.00		100,000.00
3000-2-01-35-003-002-002	Preparation of Site development plans, & earthmoving work at the 10-hectare city employees Housing Project at Barangay Carolina, Naga City	100% completion of development plans and designs and has started land development of the area	Approved Site development plan and to start development of the area	The city thru HSDO has reached an agreement with a legitimate partner in the development of the 10-hectare property for the employees housing project within the first semester of the year or until June 2026		200,000.00		200,000.00
3000-2-01-35-003-002-003	Partial Site development projects at different housing project sites: including, but not limited to, water system, electrical system, road network concreting, drainage system, community facilities etc. in the following sites: Liberty Village I and II, St. Isidore Village, Palmera Subdivision 1,2 & 3, Uswag Balatas Subd, Sta. Cruz-Calayan Subd Project, Guavaville Subd , St. Claire Subd., Golden Roseville , Isarog Heights Subd 1 & 2, e, Balconville, Sto. Nino Village, Robredo Village, Rioville Subd., Nagayon Subdivision etc. and all other on-site and off-site projects of the city	100% of plans for the identified project sites are prepared and approved by the City Mayor	Completed the scheduled site development projects and these amenities are now being used by the beneficiaies	POW's in areas identified for infastructure development are prepared within the first quarter of the year and the partial list of appoved infra project is submitted to BAC for bidding within the first semester of the year 2026		1,350,000.00		1,350,000.00
	3. Titling and Awarding of Lots							
3000-2-01-35-003-003-001	Resettlement lot distribution Program to beneficiaries who are in need of land for housing.	100% of bneficiaries are resettled.	Certificate of Lot award or Allocation is given to those who are qualified for resettlement	200 plus beneficiaries to be awarded with Lot allocation during the year		50,000.00		50,000.00
3000-2-01-35-003-003-002	Issuance of Contract to Sell, or Usufruct Agreement or Deed of Sale to beneficiaries of the program	Issuance of the necessary documents to beneficiries of the Program is 100% completed.	Deeds issued to beneficiaries. Provideds assurance to beneficiaries of the program of their eligibility to own a homelot and considers them as being bona fide awardees	The office has issued 200 agreements, Deeds and Contracts to beneficiaries of the program before the year ends		25,000.00		25,000.00

3000-2-01-35-003-003-003	Registration and transfer of ownership of properties acquired for KSK Program to the city	Transfer of ownership of acquired properties is 100% complete	Title of properties in the name of the city of Naga. The city is in full control of ownership and possession of the acquired properties	The office has officially registered under its name the four (4) acquired land for socilaized housing before the year ends		75,000.00		75,000.00
3000-2-01-35-003-003-004	Distribution of Land Titles to Fully Paid beneficiaries	100% distributed titl to fully paid beneficiaries	Office has already prepared the list of potential title recipients for the scheduled awarding of titles with the date of award to be announced later.	200+ titles awarded to beneficiaries of the program		20,000.00		20,000.00
	4. Housing Materials Assistance Program							
3000-2-01-35-003-004-001	Housing Material Assistance to urban poor beneficiaries	100% of service provided to beneficiaries who are in dire need of housing materials when requested and necessary	Materials released to the beneficiaries who are in need of Housing Materials Assistance	Delivered and assisted 50 needy families and HOAs with housing materials under its Housing materials assistance project		750,000.000		750,000.00
				TOTAL	**10,089,611.00**	**4,241,920.00**	**600,000.00**	**14,931,531.00**
COMPONENT PROGRAMS								
3000-2-01-35(1)-001-000-000	Bayadnihan Program	Housing programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule			200,000.00		200,000.00
3000-2-01-35(2)-001-000-000	Naga City Urban Development and Housing Board					235,000.00		235,000.00
3000-2-01-35(3)-001-000-000	Urban Poor Federation					1,492,400.00		1,492,400.00
				TOTAL	**-**	**1,927,400.00**	**-**	**1,927,400.00**
				GRAND TOTAL	**10,089,611.00**	**6,169,320.00**	**600,000.00**	**16,858,931.00**

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