

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

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 Outcome : Reduced housing backlog in the urban poor sector.

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		
6542-1-1	Land acquisition for socialized housing (A total of 13.80 hectares that will cover between 1,932 to 2,415 households)	Improved housing programs and services	13.80 hectares of land acquired within budget and schedule	13.80 has. Land for socialized housing	4.054			55.200	55.200	
			Percentage of land development program fully completed within the prescribed period	100% completion						
6542-1-2	One-time Big-time Socialized Housing Project (with an area of 11.5 hectares)		Project Development and Detailed Program of Works are finalized and approved by CPDO, HB, SP, and the City Mayor; permits, clearances and licenses are obtained or on process within project budget and schedule	Approved Project Development and Detailed Program of Works					30.000	30.000
			Percentage of Monitoring and Evaluation Plan fully implemented within the prescribed period	100% implementation						
6542-1-3	Monitoring									
6542-1-4	Landbanking for 4,167 urban poor households with unmet needs		Percentage of landbanking program for urban poor households fully implemented within budget and schedule	100% implementation					100.000	100.000
6542-1-5	Review and designation of new blighted areas			100% implementation				0.020		0.020
6542-1-6	Titling of public alienable, disposable lands under Cadastral Act 141 and RA 10023	Land documents submitted to DENR and PENFO for processing of residential land titles	1,000 homelots titled			1.000		1.000		
6542-1-7	Land, infrastructure development in KsK sites: - Palmera, Isarog Heights, St. Clare, Uswag Balatas, Golden Roseville, Mabulo Homes Subd (Siy Cong Jui), Liberty Village, Maagma Village	Land, infrastructure development in KsK sites fully completed within budget and schedule	100% completion				8.500	8.500		

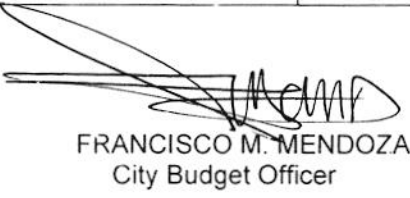
6542-1-8	Ginhawang Nagueno community development - 90 shelter units under usufruct agreement	Improved housing programs and services	Number of shelter units allocated to Ginahawang Nagueno beneficiaries under usufruct agreement, within the prescribed period	90 shelter units		4.500	4.500
6542(1)-1-1	Other housing programs and services – Naga City Urban Dev't. & Housing Board		Percentage of housing programs, projects, and activities fully implemented within budget and schedule	100% implementation	0.191		0.191
6542(2)-1-1	Other housing programs and services – Bayadnihan Program			100% implementation	0.360		0.360
6542-1-9	Other housing programs and services – HSDO			100% implementation	2.379		6.433

Prepared:


ROLANDO S. CAMPILLOS
 Head of Office

Reviewed: Local Finance Committee


WILFREDO B. PRILLES, JR.
 City Planning & Devt. Officer


FRANCISCO M. MENDOZA
 City Budget Officer


GREGORIA NILDA B. ABONAL
 City Treasurer

Approved:


JOHN G. BONGAT
 City Mayor