

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2022  
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 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
3000-2-2-6542-1	General Administrative Services	Housing programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	9.608	2.280	0.250	12.138
<b>TOTAL</b>					<b>9.608</b>	<b>2.280</b>	<b>0.250</b>	<b>12.138</b>
<b>COMPONENT PROGRAMS</b>								
3000-2-2-6542(2)-2	Bayadnihan Program	Housing programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		1.000		1.000
3000-2-2-6542(1)-3	Naga City Urban Development and Housing Board			100% implementation	0.114	0.400		0.514
3000-2-2-6542(3)-4	Urban Poor Federation			100% implementation		0.995		0.995
<b>TOTAL</b>					<b>0.114</b>	<b>2.395</b>	<b>0.000</b>	<b>2.509</b>
<b>GRAND TOTAL</b>					<b>9.722</b>	<b>4.675</b>	<b>0.250</b>	<b>14.647</b>

Prepared:

  
**ROLANDO S. CAMPILLOS**  
 Head of Office

Reviewed: Local Finance Committee

  
**WILFREDO B. PRILLES, JR**  
 City Planning & Dev't. Officer

  
**FRANCISCO M. MENDOZA**  
 City Budget Officer

  
**MA. SOCORRO R. GAYANILO**  
 Acting City Treasurer

Approved:

  
**NELSON S. LEGACION**  
 City Mayor