

CSFP Vision: The Gateway to North Philippines, Regional Center of Central Luzon and Champion of Good Urban Governance in 2015; A Global Gateway by 2020 and A Habitat of Human Excellence by 2030										Metric Owner Responsible for Tracking and Reporting Targets		
P	City Objective		Measure		Baseline	Previous	Current	Target	Target		Target	
					2005	2010	2011	2012	Jun-13		2015	
SI	1	Sense of Pride of Place	1.1	voter turn out	73% (2007)	74%	not applicable	not applicable	80%	85%	CMO	
			1.2	good citizenship index	-	-	-	75%	80%	90%	MSGC	
SI	2	Good quality of life	2.3	Ave. HH income	n/a	18,500	19,425	20,396	21,416	25,000	CPDCO	
			2.4	% reduction in POP	-	-	-	3186 (baseline)	5%	50%	CSWD	
GP	3	Healthy Citizens	3.5.1	mortality rates	MMR	0.19	0.53	0	0	0	CHO	
			3.5.2		IMR	1.53	1.67	3.97	2.86	2.00		1.43
			3.5.3		CMR	3.26	2.29	5.22	3.47	2.40		1.84
			3.6	malnutrition rate	(0-6)	6.37	3.69	3.48	3.13	2.94	2.28	CHO
			3.7	Philhealth Accredited PHC facilities		0	4	5	10	12	15	CHO
			3.8	No. of Healthy Places		7	9	11	22	28	30	CHO
GP	4	Highly Productive and Employable Citizens	4.9.1	% of registered jobseekers employed annually	res	58.94% (2528/4289)	81.38% (3959/4865)	65.78% (3397/5164)	85% (4500/5300)	86%	89%	CESD
			4.9.2		non-res	109.59% (3544/3234)	80% (3444/4305)	103.81% (4404/4284)	85%	86%	85%	CESD
			4.10.1	graduation rate (tertiary) on relevant courses	col	no data	no data	no data	baseline	7% inc	20% inc	CPDCO
			4.10.2		techvo c	no data	no data	no data	baseline	7% inc	20% inc	
GP	5	Dynamic and Sustainable Local Economy	5.11.0	no. of jobs created from new businesses		?	3574	4181	?	?	4863	BLPD/CESD
			5.12.0	new investments (accumulated) in million pesos		16,319.13	19,758.98	20,369.16	20,603.56	-	21,326.03	BLPD
			5.13.0	registered businesses	total	5832	7524	7779	7973	6318	8000	BLPD
			5.13.1		renewa	4600	6007	6217				
			5.13.2		new: L	5	2	2				
			5.13.3		Me	16	16	20				
			5.13.4		S	125	228	196				
			5.13.5		Mi	1086	1271	1344				
5.14	total agricultural production (in million pesos)		1,828.91	2,085.30	2,156.03	2,306.80	-	2,330.32	CAVO			
5.15	total sales/production from Tourism related establishments		no data yet	no data yet	P 88.78 M	P134.06 M	P 140 M	P 160 M	Tourism			
GP	6	Culture Preservation and Enrichment	6.16	no. of built heritage preserved		14	25	27	30	35	44	Tourism
			6.17	% promotion of Kapampangan culture		?	?	?	?	?	?	Tourism
			6.18	# of skilled artisan		17	34	no data	60	70	100	Tourism
			6.19	visitor arrivals during cultural events		25,000	256,289	260,643	265,000	270,000	280,000	Tourism
			7.20	% waste diverted		no data	no data	3.7% (accounted only)	25%	25%	28%	CENRO
			7.21	no. of trees planted		no data	2500	6240	25,000	30,000	100,000	CENRO

GP	7	Clean and Green Environment	7.22	ambient water quality		no data	no data	Do -0.55; BOD295; TSS-108	PH: 6.5 - 8.5 DO: ≥ 5 BOD5 : ≤ 7 Coliform MPN ≤ 5000 TSS ≤ 30	PH: 6.5 - 8.5 DO: ≥ 5 BOD5 : ≤ 7 Coliform MPN ≤ 5000 TSS ≤ 30	passed for class C	CENRO	
			7.23	air quality (based on TSP standard)	Jasa	no data	225	125	≤ 230	≤ 230	≤ 230		CENRO
					Pob	no data	no data	no data	≤ 230	≤ 230	≤ 230		
GP	8	Safe and Orderly City	8.24	crime rate	index	?	320	1029	1095	?	?		PNP
					non-index	?	201	445	562	?	?		
					TCV	?	521	1474	1657	?	?		
					AMCR	?	14.31	40.49	45.52	?	?		
			8.25	% of fire incidence with more than 300,000 damages		57% (4/7) *zero casualty	47% (8/17) *zero casualty	17% (5/29) *zero casualty	10%	5%	0%		BFP
			8.26	vehicular accidents with casualty		?	440	777	?	?	?		PNP
			8.27.1	% illumination of roads	natl	no data	no data	55%	75%	85%	100%		CEO
			8.27.2		brgy	no data	no data	86%	89%	93%	100%		
8.28	duration of critical flooding incidence		no data	no data	1 week	3 days	2 days	.5 day		CDRRMO/CEO			
GP	9	Quality Infrastructure Development	9.29	% of compliant buildings	accessibility law	no data	no data	98.0%	98.5%	99.0%	100.0%	CEO	
					building code	no data	no data	98.0%	98.5%	99.0%	100.0%	CEO	
					fire code			100%	100%	100%	100%	BFP	
			9.30	% of quality road networks		Level C LOS	Level C LOS	Level C LOS	Level B LOS	Level B LOS	Level A LOS	CEO	
			9.31	# of effective flood mitigating projects		(1) TF Kontra Albug	(1) Sagip Ilog Ph 1	(3) CP3A, CP3B and St. Jude Creek	(4) CP3B, Balimbing, San Juan & St. Jude creek	(2) Balimbing and St. Jude creek	2 Maintenance		CEO
SP	10	Engage Civil-society in the City's development	10.32	% of strategic agenda with very high stakeholders participation		-	-	-	75% (6 out of 8)	75%	100%	CPDCO/CAD	
SP	11	Involve Citizens in Barangay Governance	11.33	# of PGS aligned barangays		-	-	3	-	12	26	CPDCO-OSM	
					Masigasig								
					Matupari								
					Maaasahan				6				
					Matagum				6				
O	12	Attain BSC Aligned Organizational Performance	12.34	ave. BSC alignment rating (Dept. Level)		-	-	-	75% (baseline)	80%	90%	CPDCO-OSM	
O	13	Institute Accountable and Transparent Government Processes	13.35	citizen's satisfaction rating		77% (2009)	n/a	n/a	84%	86%	90%	CHRDO	
			13.36	ave client satisfaction rating		-	-	-	96%	97%	100%	CAdminO/CHRDO	
			13.36.1	External	ISO cert	90.3	99.9	99.79	97%	97%	99%		
			13.36.2	External	Non-ISO	-	no data	no data	95%	97%	100%		
			13.36.3	Internal		-	-	-	95%	97%	100%		
O	14	Establish IT Enabled LGU Core Processes	14.37	# of IT supported core processes								CPDCO-MIS	
					Soc serv delivery	(1) 0/4=0%	(1) 0/4=0%	(1) 1/4= 25%	75%	100%	100%		
					Infra devt	(1) 0/3=0%	(1) 0/3=0%	(1) 0/3=0%	33%	67%	100%		
					Org'l Mgt	(4) 6/20=30%	(4) 8/20=40%	(4) 9/20=45%	55%	85%	100%		
					Rev Gen & Collection	(4) 6/12=50%	(4) 7/12=58%	(4) 10/12=83%	92%	100%	100%		

O	15	Develop Competent, Committed and Ethical Public Servants	15.38	# of employees with "O" and "VS" rating	?	92.65%	98%	98%	98%	98%	CHRDO	
			15.39	% compliance to public ethics	-	-	-	80%	83%	90%	CHRDO	
	16	Ensure efficient fiscal management	16.40.1	financial ratios: equity ratio	?	?	?	≤ 1	≤ 1	≤ 1	CAccO	
			16.40.2	liquidity ratio	?	?	?	≥ 1	≥ 1	≥ 1		
			16.40.3	leverage ratio	?	?	?	≥ 1	≥ 1	≥ 1		
			16.40.4	debt servicing ratio	?	?	?	≤ 20%	≤ 20%	≤ 20%		
			16.41	amount of strategic expenditures (stratex)	?	?	?	?	?	?	LFC	
			F	17	Generate revenues efficiently	17.42	potential proceeds from tax mapping operations	?	?	?	?	?
17.43.1	total income	442.22				840.14	937.18	954	594	P 1.10 B	CTO	
17.43.1.1	local revenues	208.53				430.31	497.74	566	400	P 706 M		
17.43.1.2	IRA	233.69				409.83	439.44	387	194	P 388 M		
17.43.3	IRA dependency ratio	53.5				49.3	47%	41%	35%	35%		
17.44.2	collection efficiency- local revenues	91%				94%	94%	98%	60%	98%		
F	18	Mobilize Resources from Local, National and International Sources	18.45.0	amount of fund generated from external sources	19.2 M	563.1 M	913.6	1.15 B	624 M	1.4 B	CPDCO/CTO	
			18.45.1	Local			Cash					3.8
							Non-cash					15.7
			18.45.2	National			Cash					64.8
							Non-cash					14.1
18.45.3	International	Cash	0									
		Non-cash	815.2									