

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

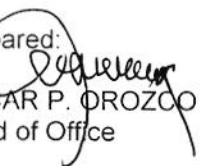
Mandate : Environment Protection and Rehabilitation
 Vision : A cleaner and greener Naga City, with vibrant and liveable communities.
 Mission : Sustainable management of environment and natural resources aligned with the city's vision of a cleaner and greener Naga.
 Organizational Outcome : Natural resources managed for sustainable development, vulnerable and ecologically fragile areas protected, natural heritage conserved, and natural disasters mitigated.

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
8731-1-1	Operationalization of Naga River Watershed Water Quality Management Area (WQMA) 1. IEC campaign (PA system, UHF/ VHF radio, personnel gear/uniform)	Plans and policies developed, promoted, implemented, monitored, and evaluated	Percentage of IEC campaign PPAs fully implemented within budget and schedule;	100% implementation			0.070	0.070
			Procurement of IEC equipment and materials fully completed within budget and schedule.	100% completion				
8731-1-2	2. Procurement of service vehicle		Procurement of service vehicle fully completed according to specifications, within budget and schedule	100% completion			1.000	1.000
8731-1-3	3. Forest protection and management (hiring of forest guard, reforestation, and maintenance of trails to camps and summit)		Percentage of forest protection and management program fully implemented within budget and schedule	100% implementation			0.700	0.700
8731-1-4	Human Security <ul style="list-style-type: none"> Improve planning and capacity for CCA-DRRM Improve capacity by health personnel and communities in public health monitoring, CC health adaptation, risk reduction and emergency response Adaptive and secured settlement areas for CC vulnerable communities defined 		Percentage of Climate Change Adaptation programs, projects, and activities (PPAs) fully implemented within budget and schedule	100% implementation				
8731-1-5	Climate Smart Entrepreneurs and Green City <ul style="list-style-type: none"> Enabling environment provided to the development of eco-efficient enterprises CC adopted housing, infrastructure and land use implemented Ecological solid waste management implemented towards climate change 	Percentage of Climate Change Adaptation programs, projects, and activities (PPAs) fully implemented within budget and schedule	100% implementation					

	mitigation and adaptation								
	<ul style="list-style-type: none"> Environmentally sustainable transport strategies and fuel conservation measures integrated in development plans 								
8731-1-6	Waste water treatment plants (Abattoir, People's Mall, Bicol Central Station)	Ecosystems and natural resources developed, protected, conserved, and enhanced, and degraded ones rehabilitated	Number of waste water treatment plants fully established according to specifications, within budget and schedule	3 Waste water treatment plants			8.500	8.500	
8731-1-7	Sagop Creek rehabilitation and maintenance		Percentage of rehabilitation and maintenance works fully implemented within budget and schedule	100% implementation			50.000	50.000	
8731-1-8	Integrated Naga River Revitalization 1. Riverbank beautification and maintenance		Percentage of beautification and maintenance works fully implemented within budget and schedule	100% implementation			0.500	0.500	
8731-1-9	2. Bokashi Balls production and dispersal		Percentage of bokashi balls production and dispersal program fully implemented within budget and schedule	100% implementation			0.350	0.350	
8731-1-10	3. Installation of plastic barriers to trap debris and water hyacinth, and fabrication of a fiber glass banca and raft for monitoring and garbage collection		Percentage of installation and fabrication works fully implemented within budget and schedule	100% implementation			0.200	0.200	
8731-1-11	Malabsay Falls development 1. Rehabilitation of PAO office and other facilities (function hall, steps and railings to Malabsay, new entrance gate, guard house and comfort rooms, botanical garden)		Percentage of rehabilitation works on the PAO Office and other facilities in Malabsay Falls fully implemented within budget and schedule	100% implementation			2.000	2.000	
8731-1-12	2. Operationalization of parking area and other facilities		Malabsay Parking area and other facilities fully operational	100% completion			2.000	2.000	
8731-1-13	Eco/Environment Stability and Food Security			Percentage of programs, projects, and activities (PPAs) for the management and conservation of protected and key biodiversity areas fully implemented within budget and schedule;	100% implementation			3.000	3.000
	<ul style="list-style-type: none"> Management and conservation of protected areas and key biodiversity areas improved 								
	<ul style="list-style-type: none"> Enhanced capacity for CC adaptation and mitigation by agricultural communities 			Percentage of programs, projects, and activities (PPAs) for climate change adaptation and mitigation capacity enhancement fully implemented within budget and schedule.	100% implementation				

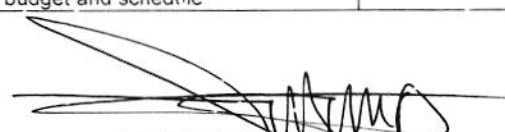
8731-1-14	<p>Water Security</p> <ul style="list-style-type: none"> • CC adaptation and vulnerability reduction measures for water resources and infrastructures implemented; • Water supply, water quality demand management of water systems and ground water improved 	Ecosystems and natural resources developed, protected, conserved, and enhanced, and degraded ones rehabilitated	<p>Percentage of programs, projects, and activities (PPAs) for climate change adaptation and vulnerability reduction measures fully implemented within budget and schedule.</p> <p>Percentage of programs, projects, and activities (PPAs) for water security fully implemented within budget and schedule.</p>	100% implementation					
8731-1-15	<p>Local Policy and Enforcement</p> <ul style="list-style-type: none"> • Inclusive public policy consultation, dissemination and evaluation conducted • Evidence-based local policies promoting enabling environment enacted • Compliance to various environmental laws through rigorous monitoring and evaluation implemented 	Appropriate and comprehensive regulations and standards developed, implemented, monitored, and enforced	Percentage of Local Policy Development and Enforcement programs, projects, and activities (PPAs) fully implemented within budget and schedule	100% implementation					
8731-1-16	Establishment of solar-powered City Hall building	Improved ENRO services	Procurement and installation of solar panels completed, within budget and schedule	100% completion			8.600	8.600	
8731-1-17	Procurement of Sound Level Meter		Procurement of sound level meter completed, within budget and schedule	100% completion			0.100	0.100	
8731-1-18	Environmental development and management services		Percentage of programs, projects, activities fully implemented within budget and schedule	100% implementation	10.105	2.463	0.530	13.098	

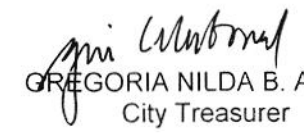
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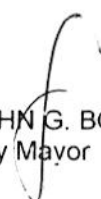
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