

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

Mandate : Solid Waste Management and RA 9003 Enforcement
 Vision : A cleaner Naga City, with upgraded and functional waste disposal system.
 Mission : Sustainable management of environment and natural resources aligned with the city's vision of a cleaner and greener Naga.
 Organizational Outcome : City main roads, streets, parks, and plazas are cleaned and cleared with waste and litters 24 hours a day as possible;
 On-time waste collection of garbage and improved implementation of segregation at source.

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
8732-1-1	1. Dredging of Naga River	Ecosystems and natural resources developed, protected, conserved, enhanced, and degraded ones rehabilitated	Percentage of dredging activities fully implemented within budget and schedule	100% implementation			9.600	9.600
8732-1-2	2. Naga river transport development (additional banca)		Procurement of additional banca fully completed according to specifications, within budget and schedule	100% completion			0.150	0.150
8732-1-3	Balatas dumpsite closure project		Percentage of the dumpsite closure project implemented within budget and schedule	100% implementation			63.000	63.000
8732-1-4	Construction, installation of additional Barangay Materials Recovery Facility (MRF) in 19 barangays of Naga. (San Felipe, Mabulo, Concepcion Grande, Concepcion Pequeña, Tabuco, Peñafrancia, Dinaga, Lerma, San Francisco, Dayangdang, Tinago, Liboton, Pacol, Carolina, San Isidro, Panicuason, Bagumbayan Norte, Sta. Cruz, Del Rosario)	Improved and expanded garbage collection services	Number of barangay MRFs established according to specifications, within budget and schedule	19 Barangay MRFs			2.035	2.035
8732-1-5	Construction and Installation of Waste Processing Facility/Waste to Energy Plant Project at Barangay San Isidro		Percentage of construction works fully completed according to specifications, within budget and schedule	100% completion			104.500	104.500
8732-1-6	Establishment and operationalization of Healthcare and Electronic Waste Management Facility at San Isidro		San Isidro Healthcare and Electronic Waste Management Facility fully completed within budget and schedule	100% completion			12.500	12.500
8732-1-7	Access road Cararayan-San Isidro, San Isidro-Palestina		Percentage of construction works fully completed according to specifications, within budget and schedule	100% completion			46.000	46.000
8732-1-8	Installation of 162 units of billboards and signages on schedule and proper waste disposal, 27 barangays of Naga		Number of billboards and signages installed in the 27 barangays of the city, within the prescribed schedule	162 billboards and signages			0.093	0.093
8732-1-9	Formulation of bio-inoculant for spraying Balatas dumpsite		Formulation of bio-inoculant fully completed within schedule	100% completion			0.342	0.342

8732-1-10	Purchase of 30 additional trash bins	Improved SWMO services	Number of trash bins procured according to specifications, within budget and schedule	30 units trash bins			0.405	0.405				
8732-1-11	Upgrading of hi-grade compost to organic fertilizer at Balatas dump site		Upgrading of compost at Balatas dump site fully implemented within budget and schedule	100% implementation			0.026	0.026				
8732-1-12	Manpower augmentation (23 additional personnel)		Number of personnel hired to augment the present manpower complement of SWMO	23 personnel			1.700	1.700				
8732-1-13	IEC trimedia campaign		Percentage of IEC tri-media campaign implemented, within budget and schedule	100% implementation			0.096	0.096				
8732-1-14	Activation of Barangay Kalinigan Warriors in 27 barangays of Naga		Activation of the Barangay Kalinigan Warriors in the 27 barangays of Naga fully implemented within schedule	100% implementation			-	-				
8732-1-15	Fabrication of garbage collection pedicabs for 27 barangays		Fabrication of garbage collection pedicabs fully completed within budget and schedule	100% completion			0.405	0.405				
8732-1-16	Hazard pay for SWMO garbage collectors and street sweepers		Hazard pay for SWMO garbage collectors and street sweepers fully implemented within the prescribed schedule	100% implementation			-	-				
	Purchase of transportation and heavy equipment to upgrade existing capability:		Number of transportation and heavy equipment units procured according to specifications, within budget and schedule					16.000	16.000			
8732-1-17	- 4 units Garbage Collection Dump Trucks (3 brand new, 1 mini dump)									4 units Dump Trucks		
8732-1-18	- 1 unit Service Stake Truck									1 unit Service Stake Truck	1.000	1.000
8732-1-19	- 1 unit Genset, 250 KVA									1 unit Genset, 250 KVA	1.600	1.600
8732-1-20	- 3 units Transformer, 250KVA									3 units Transformer, 250KVA	0.060	0.060
	Purchase of transportation and heavy equipment for the San Isidro SLF:		Number of transportation and heavy equipment units procured according to specifications, within budget and schedule									
8732-1-21	- 1 unit Loader									1 unit Loader	16.000	16.000
8732-1-22	- 1 unit Bulldozer									1 unit Bulldozer	35.000	35.000
8732-1-23	- 1 unit truck-mounted Declogger									1 unit truck-mounted Declogger	20.000	20.000
8732-1-24	- 1 unit Concrete Breaker									1 unit Concrete Breaker	2.000	2.000
8732-1-25	- 3 units Garbage Trucks									3 units Garbage Trucks	13.500	13.500
8732-1-26	- 1 unit Water Tanker									1 unit Water Tanker	3.000	3.000
8732-1-27	- 1 unit Mini Dump Truck									1 unit Mini Dump Truck	1.000	1.000
8732-1-28	- 3 units Service Vehicle									3 units Service Vehicle	3.000	3.000
8732-1-29	- 1 unit Asphalt Kettle									1 unit Asphalt Kettle	1.500	1.500
8732-1-30	- 2 units Shredder									2 units Shredder	3.000	3.000
8732-1-31	- 4 units Conveyor set									4 units Conveyor set	3.000	3.000
8732-1-32	- 1 unit Chainsaw									1 unit Chainsaw	0.080	0.080

8732-1-33	Upgrading of SWMO building, laboratory, Motorpool and Special Concerns warehouse	Improved SWMO services	Percentage of rehabilitation works fully completed, within budget and schedule	100% completion			9.500	9.500
8732-1-34	Solid waste management services		Percentage of programs, projects, activities fully implemented within budget and schedule	100% implementation	29.769	44.160	26.304	100.233


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