

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2021  
Naga City

Office : **LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND**  
Mandate : Disaster Risk Reduction Preparedness and Support Services  
Vision : Efficient and effective management of disaster preparedness and risk reduction.  
Mission : Enhanced emergency response mechanism and capability to respond to emergency

Organizational Outcome : Enhanced capacities and awareness of disaster management.

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
<b>I. 30% Quick Response Fund</b>								
1000-2-1-9940(1)-1	Purchase of Goods, Drugs and Medicine, and other supplies and materials expenses	Goods, Drugs and Medicine, and other supplies and materials	Provision of goods, drugs/medicines, and other emergency needs completed within budget and schedule	100% completion		21.000		21.000
<b>70% Disaster Prevention and Mitigation, Preparedness, Response, Rehabilitation and Recovery</b>								
<b>II. City Disaster Preparedness and Resiliency Programs and Activities</b>								<b>25.000</b>
1000-2-1-9940(1)-2	1. Community First Responders Program (City Ordinance No. 2017-007)	Disaster preparedness and resiliency programs and services	Percentage of programs, projects, and activities fully implemented within budget and schedule	100% completion		1.000		
1000-2-1-9940(1)-3	2. First Aider Program (City Ordinance No. 2018-025)			100% completion		1.000		
1000-2-1-9940(1)-4	3. Implementation of Naga City Emergency Drill Ordinance 2018-040)			100% completion		1.000		
1000-2-1-9940(1)-5	Drugs and medicines	Quick response to Covid-19 emergencies	Procurement of drugs and medicines Completed within budget and schedule	100% completion		7.000		
1000-2-1-9940(1)-6	Medical, Dental, and Laboratory Supplies		Procurement of medical and laboratory supplies completed within budget and schedule	100% completion		5.000		
1000-2-1-9940(1)-7	Repair and Maintenance of Buildings and other structures	Disaster-resistant evacuation centers and other infrastructure	Percentage of repair works completed according to specifications, within budget and schedule	100% completion		5.000		
1000-2-1-9940(1)-8	Repair and Maintenance of Infrastructure Assets	Disaster-resistant infrastructure	Percentage of repair works completed according to specifications, within budget and schedule	100% completion		5.000		
<b>III. Insurance Premiums for Vital City Government Facilities</b>								<b>4.000</b>
1000-2-1-9940(1)-13	Calamity Insurance Premiums-Bicol Central Station, NC Peoples Mall, Bicol Science & Technology Centrum, NC Hospital, NC Hall-Main Building, NC Abattoir, NC Science High School, NC Youth Center, NC Gymnasium, JMR Coliseum, NC Library & Social Dev't. Center	Insurance coverage	Insurance premiums due paid within the prescribed period	100% paid		4.000		


IV. Flood Control and Drainage Infrastructure								10.000
1000-2-1-9940(1)-14	Proposed Drainage, Prescilla St., Villa Corazon Subd., Del Rosario	Disaster-resistant infrastructure	Percentage of construction/rehabilitation works completed according to specifications, within budget and schedule	100% completion			2.889	
1000-2-1-9940(1)-15	Proposed drainage, Macopa Street, Molave, Jacob Extension, Liboton			100% completion			4.791	
1000-2-1-9940(1)-16	Rehabilitation of drainage, Balatas Road corner Almeda Bridge, Balatas			100% completion			1.343	
1000-2-1-9940(1)-17	Proposed drainage and cross drainage, Lerma Street, Looban, Lerma			100% completion			0.977	
<b>Infrastructure Assets – Building</b>								<b>10.000</b>
1000-2-1-9940(1)-18	Rehabilitation of typhoon-damaged structures	Disaster-resistant infrastructure	Percentage of rehabilitation works completed according to specifications, within budget and schedule	100% completion			10.000	
						<b>50.000</b>	<b>20.000</b>	<b>70.000</b>

Prepared:

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