

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

Office : **SOLID WASTE MANAGEMENT OFFICE**
 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
8000-2-2-8732-1 to 6	General Administrative Services	Improved SWMO services	Percentage of expanded garbage collection program and services fully implemented within budget and schedule	100% implementation	33.974	60.359	2.000	96.333
			Percentage of information dissemination campaign on waste segregation and garbage collection implemented within budget and schedule	100% implementation				
			Procurement of machineries, heavy equipment, and transportation units required in the operation of the San Isidro Sanitary Landfill fully completed according to specifications, within budget and schedule	100% completion				
			Completion, operation, and maintenance of SLF; with medical waste facility ;operation and maintenance of 27 barangay MRFs fully implemented within budget and schedule	100% implementation				
			Percentage of programs, projects, activities fully implemented within budget and schedule	100% implementation				
				TOTAL	33.974	60.359	2.000	96.333

Prepared: .

Reviewed: Local Finance Committee

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