

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City

Office : **CITY ENVIRONMENT AND NATURAL RESOURCES OFFICE**
 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
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
8000-002-2-2-8731-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of CENRO personnel fully completed within budget and schedule	100% completion	11.439	0.444	0.000	11.883
B. SUPPORT TO OPERATIONS (STO)								
8000-002-2-2-8731-002-000-001		Environmental Code	Percentage of completion of Environmental Code	At least 50%				
8000-002-2-2-8731-002-000-003		Naga Local Industry Network to Adopt a Waterways (LINAW) Program	Percentage of PPAs under LINAW implemented within budget and schedule	100% implemented				
8000-002-2-2-8731-002-000-006		Biodiversity Monitoring System	Enforcement of Ordinance No. 2017-026	100%				
C. OPERATIONS								
8000-002-2-2-8731-003-000-001 to 011	ENRO services	Forest Protection and Management	Percentage of forest protection and management program fully implemented within budget and schedule	100% implementation				
		Pollution Control	Percentage of pollution control programs fully implemented within budget and schedule	100% implementation				
		Management and Conservation of Protected and Key Biodiversity Areas	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	3.417	0.000	3.417	
		Climate Change Adaptation and Mitigation	Percentage of programs, projects, and activities (PPAs) for climate change adaptation and mitigation capacity enhancement fully implemented within budget and schedule	100% implementation				
TOTAL					11.439	3.817	0.000	15.256

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